Department of Corrections

Component: Office of the Commissioner (694) **RDU:** Administration and Support (223)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	******	******	Changes From	FY2006 Co	nference Co	mmittee To FY200	6 Authorized	******	*****	*****		
Conference Com	mittee		J									
	ConfCom	1,146.9	771.8	46.6	300.6	27.9	0.0	0.0	0.0	8	0	0
1003 G/F Match		7.4										
1004 Gen Fund	1,1	139.5										
Commissioner in	ncrease											
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increa	ase for Non-C	overed Employees										
J	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	39.2										
ADN 20-6-0008 St	tatewide char	geback funding tra	nsferred from Dep	artment of	Administratio	on						
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections: \$31.1

Education and Early Development; \$11.6

Environmental Conservation: \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services: \$365.7

Labor and Workforce Development; \$185.7 Law: \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature: \$36.3

Alaska

a Court Syste	em; \$7.6											
	Subtotal	1,221.6	846.1	46.6	301.0	27.9	0.0	0.0	0.0	8	0	0

		Commissioner (on and Support (
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	*****	******	****** Changes	From FY2006	Authorized	To FY2006 Manage	ement Plan **	******	******	****	•	
ADN# 20-5-0071			munications Liaiso	on with the Gov	ernor's Office	e, ADN# 20-5-0071					_	
						0.0 sition provides commur		0.0 with the	0.0	1	0	0
Governor's Office	e for the Depar	tment of Correction	ns as well as public i	nformation reque	ests, media and	d press inquiries and le	gal research.					
ADN# 20-6-0005a	LIT adjustme	ent to meet maxin	num PS vacancy									
Lina Itam Adiyat	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
Line item Adjusti	nent to meet m	aximum personar s	ervice vacancy. 186	2213/6								
	Subtotal	1,221.6	936.1	46.6	211.0	27.9	0.0	0.0	0.0	9	0	0
	******	******	****** Changes	From FY2006	Managemer	nt Plan To FY2007	Governor ***	******	******	****		
Implement an En			n 0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	30.0 30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	U	U	U
Funding to imple safety by ensuri			s employee drug-test	ing program to be	e contracted to	an outside entity. This	program will incr	ease public				
FY 07 Wage Incre	eases for Bard	gaining Units and	I Non-Covered Em	ployees								
_	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
Wage increases	applicable to th	nis component: \$17	7.9									
FY 07 Health Insi	urance Cost II	ncreases for Bar	gaining Units and	Non-Covered E	mployees							
1004 Gen Fund	SalAdj	1.6 1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance	e increases app	licable to this comp	onent: \$1.6									
FY 07 Retiremen			33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	33.0 33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Five percent emp	ployer cost incr	ease in FY 07 for th	ne retirement system	s applicable to th	nis component:	\$33.0						
Risk Managemer	nt Self-Insura	nce Funding Incr	ease									
_	Inc	9.2	9.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation,

Department of Corrections

Component: Office of the Commissioner (694) RDU: Administration and Support (223) **Trans** Misc./Debt Personal Capital **Grants & Positions Change Record** Type **Totals** Services Travel Services Commodities Outlay Benefits Service PFT PPT NP Title general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel 0.0 SalAdi 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund 0.4 Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases: DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2 Total 684.5

241.5

46.6

27.9

0.0

0.0

997.7

Totals

1,313.7

0.0

Department of Corrections

Component: Correctional Academy (703)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	*****	*****	* Changes Fron	n FY2006 Co	onference Co	mmittee To FY200	6 Authorized	******	*****	*****		
Conference Com 1004 Gen Fund	ConfCom	878.8 378.8	515.2	196.9	97.0	69.7	0.0	0.0	0.0	7	0	0
FY06 Wage Incre	ase for Non-C o SalAdj	overed Employees 7.8 7.8	5 7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 20-6-0008 S 1004 Gen Fund	tatewide charç Atrin	geback funding tra 0.3 0.3	ansferred from De	epartment of 0.0	Administratio 0.3	on 0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law: \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Subtotal	886.9	523.0	196.9	97.3	69.7	0.0	0.0	0.0	7	0	0
*********	*******	Changes Fron	FY2006 Author	rized To FY200	06 Management I	Plan ********	******	******	*		
Subtotal	886.9	523.0	196.9	97.3	69.7	0.0	0.0	0.0	7	0	0

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

Department of Corrections

Component: Correctional Academy (703) **RDU:** Administration and Support (223) **Trans** Misc./Debt Personal Capital **Grants & Positions Change Record** Type **Totals** Services Travel Services Commodities Outlay Benefits Service **PFT** PPT NP Title 5.5 5.5 0.0 0.0 0.0 0 SalAdj 0.0 0.0 0.0 0 0 1004 Gen Fund 5.5 Wage increases applicable to this component: \$5.5 FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees 0.0 0.0 0.0 0.0 SalAdi 0.7 0.7 0.0 1004 Gen Fund 0.7 Health insurance increases applicable to this component: \$0.7 FY 07 Retirement Systems Cost Increase 0.0 SalAdi 17.5 0.0 0.0 0.0 0.0 0.0 0 0 0 17.5 1004 Gen Fund 17.5 Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$17.5 Risk Management Self-Insurance Funding Increase 4.8 0.0 0.1 0.0 0.0 0.0 0.0 4.9 Inc 1004 Gen Fund 4.9 This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel SalAdj 0.3 0.0 0.0 0.3 0.0 0.0 0.0 0.0 1004 Gen Fund 0.3 Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases: DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2 Total 684.5 7 **Totals** 915.8 551.5 196.9 97.7 69.7 0.0 0.0 0.0

Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	*****	*****	* Changes From	FY2006 Co	onference Co	mmittee To FY200	06 Authorized	******	*****	*****		
Conference Com	mittee		onungee i iom				, , , , , , , , , , , , , , , , , , ,					
	ConfCom	2,238.0	1,901.8	2.8	260.4	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts 1004 Gen Fund	2,1	73.9 164.1	,									
FY06 Wage Incre	ase for Non-C SalAdj	overed Employees 7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
ADN 20-6-0003 A d 1004 Gen Fund	ReAprop	Spend Management 190.0	nt Multi Year AR Se 0.0	ec 3(a) CH 6 0.0	SLA 05 P7 L1 190.0	7 (SB 98) Lapses 06 /3 0.0	30/06. 0.0	0.0	0.0	0	0	0
		Line 17 (CSSB 98). ating costs for fiscal				rvices for spend manaç	gement. Multi-Ye	ar				
ADN 20-6-0008 S	tatewide char Atrin	geback funding tra 1.2 1.2	ansferred from Dep 0.0	oartment of 0.0	Administration 1.2	on 0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

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Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation: \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety: \$168.5

Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Miss /Dalet

C--:4-1

Desitions

Component	Administrativ	o Continos (60)	7\	Бера	runent of C	orrections						
		re Services (69) on and Support Totals		Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
	Subtotal	2,436.4	1,909.0	2.8	451.6	73.0	0.0	0.0	0.0	28	0	0
,	******	*******	******* Changes	From FY2006	Authorized	To FY2006 Manag	ement Plan *	******	*******	****		
	Subtotal	2,436.4	1,909.0	2.8	451.6	73.0	0.0	0.0	0.0	28	0	0
		******	Onlanges			nt Plan To FY2007	Governor **	*******	*******	****		
Reduction - Rea	ppropriation of OTI	Spend Manage -190.0	ement CSSB98, Ch	6 SLA 05 Sec 3 0.0	(a) Pg 7 -190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	190.0										
			propriation Ch 6 SLA Iti-Year appropriation			eral Funds were appro 5 and 06/30/06.	priated to Admini	strative				
FY 07 Wage Incr	eases for Barg SalAdj	aining Units an 34.9	d Non-Covered Em	nployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Wage increases	applicable to thi	s component: \$3	34.9									
FY 07 Health Ins	urance Cost In	creases for Ba	rgaining Units and	Non-Covered I	Employees							
1004 Gen Fund	SalAdj	4.9 4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	e increases appli	icable to this com	ponent: \$4.9									
FY 07 Retiremen	nt Systems Co	st Increase										
1004 Gen Fund	SalAdj	63.4 63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ployer cost incre		the retirement syster	ns applicable to t	this component	: \$63.4						
Risk Manageme			•		·							
1004 Gen Fund	Inc	17.6 17.6	17.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
	and auto liability					self-insurance prograre the remaining lines of						
FY2007 Wage, H			and Risk Managem				0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	1.4 1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
D 7-40					04-44 41	I			40 44 0005	0.57 5	N 4	

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State of Alaska Office of Management & Budget

12-14-2005 2:57 PM Released December 15th

Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (223)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Services NP Type Totals Travel Services Commodities Outlay **Benefits** Service PFT PPT Title

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Total 684.5

Totals 2,368.6 2,029.5 2.8 263.3 73.0 0.0 0.0 0.0 28 0 0

Department of Corrections

Component: Inmate Transportation (1015)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
	*****	******	*** Changes Fro	m FY2006 C	onference Co	mmittee To FY200	06 Authorized	******	*******	*****		
Conference Com	nmittee		ū									
	ConfCom	1,937.6	786.1	550.0	569.0	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund	1,79	6.7										
1007 I/A Rcpts	14	10.9										
ADN 20-6-0001 - A	Anchorage Area	Prisoner Trans	sports Sec 1 CH 4	SLA 05 P9 L11	(CCS HB67)							
	Veto	-461.9	0.0	0.0	· -461.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-46	51.9										
Anchorage Area	Prisoner Transpo	ort to/from Courts	/ Sec 1 CH 4 SLA 0	5 Page 9 Line 1	1 (CCS HB67),	ADN#20-6-0001, AKS	AS 1842719/1 is v	vetoed.				
ADN 20-6-0008 S	tatewide charg	eback funding	transferred from I	Department of	Administratio	n						
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

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Corrections: \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Component: Inmate Transportation (1015) **RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
	Totals	1,475.8	786.1	550.0	107.2	32.5	0.0	0.0	0.0	9	0	0

Department of Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
****	******	******	* Changes Fro	m FY2006 Co	nference Cor	nmittee To FY2006	Authorized	******	******	******		
Conference Com	mittee		•									
	ConfCom	1,487.9	1,217.4	15.0	178.7	76.8	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts	;	37.5										
1004 Gen Fund	9:	53.0										
1171 PFD Crim	49	97.4										
ADN 20-6-0008 St	atewide charg	eback funding tra	ansferred from D	Department of A	Administration	า						
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections: \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law: \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5

Revenue; \$316.9

Transportation and Public Facilities: \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	1,488.5	1,217.4	15.0	179.3	76.8	0.0	0.0	0.0	14	0	0
	*******	******	*** Changes From	FY2006 Auth	orized To FY20	06 Management	Plan *******	*******	******	***		
	Subtotal	1,488.5	1,217.4	15.0	179.3	76.8	0.0	0.0	0.0	14	0	0
	******	******	**** Changes Fron	n FY2006 Man	nagement Plan T	o FY2007 Gove	rnor ******	******	******	**		
LIT adjustmen	t to meet maximum	PS vacancy	•		_							
-	LIT	0.0	20.0	-3.0	-10.2	-6.8	0.0	0.0	0.0	0	0	0
Line Item Adia	ictment to most maxin	num parcapal cary	ion vocanov. Evnandit	uroc in all non in	orconal contina lina	itama will be review	and to accommade	ato				

Line Item Adjustment to meet maximum personal service vacancy. Expenditures in all non-personal service line items will be reviewed to accommodate

Component: Information Technology MIS (698) **RDU:** Administration and Support (223)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
			critical in developing the technology.	ne replacement s	system for the C	Offender Tracking Infor	mation System (0	OTIS) and				
FY 07 Wage Incre	eases for Barg SalAdj	aining Units a	nd Non-Covered Em 23.0	ployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
Wage increases	applicable to thi	is component: \$	23.0									
FY 07 Health Insu	urance Cost In SalAdi	creases for Ba	argaining Units and	Non-Covered E	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance	increases appl	icable to this cor	nponent: \$2.4									
FY 07 Retiremen		st Increase										
1004 Gen Fund	SalAdj	41.9 41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	olover cost incre	ease in FY 07 for	r the retirement system	ns applicable to t	his component:	\$41.9						
Risk Managemen	•		•		, , , , , , , , , , , , , , , , , , , ,	•						
_	Inc	11.8	11.6	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
	and auto liability		ed to adequately finan a charge against the p									
FY2007 Wage, He			and Risk Managem									
1004 Gen Fund	SalAdj	0.7 0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
			he FY2007 increased nent cost increases:	chargeback to tl	ne Division of P	ersonnel due to the st	atewide wage, he	ealth				
			\$12.8; DEC \$5.7; ADF 1.6; DOT/PF \$114.2	%G \$17.2; HSS	\$193.8; DLWD	\$39.9; LAW \$34.9;						
Total 684.5												
	Totals	1,568.3	1,316.3	12.0	170.0	70.0	0.0	0.0	0.0	14	0	0
	iotais	1,500.5	1,010.0	12.0	170.0	70.0	0.0	0.0	0.0	17	U	3

Component: Point of Arrest (2739)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***	******	******	Changes Fron	1 FY2006 C	onference Co	mmittee To FY200	6 Authorized	******	******	*****		
Conference Cor	mmittee		_									
	ConfCom	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	507.2										
	Subtotal	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0
,	******	*******	**** Changes Fr	om FY2006	S Authorized	To FY2006 Manage	ment Plan *	*******	*******	****		
	Totals	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Research and Records (2758)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	******	******	* Changes Fron	n FY2006 C	onference Co	mmittee To FY200	6 Authorized	******	******	*****		
Conference Com	mittee		_									
	ConfCom	227.8	193.6	0.0	29.2	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	2:	27.8										
ADN 20-6-0008 S	tatewide charg	eback funding tra	ansferred from D	epartment of	Administratio	n						
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation: \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	227.9	193.6	0.0	29.3	5.0	0.0	0.0	0.0	3	0	0
	********	*******	Changes From	FY2006 Auth	norized To F	Y2006 Managem	ent Plan ***	*******	******	****		
	Subtotal	227.9	193.6	0.0	29.3	5.0	0.0	0.0	0.0	3	0	0
	******	*******	* Changes From	FY2006 Mar	nagement Pla	n To FY2007 G	overnor ****	******	*****	***		
Expansion of F	ile Imaging Progra	am to Anchorage A	rea		_							
	Inc	162.0	132.3	0.0	15.4	14.3	0.0	0.0	0.0	0	0	3
1004 Gen Fund	162	2.0										

Request will expand the Imaging process to include the Anchorage area. Currently there are approximately 1,500 boxes of medical records and 2,000

Department of Corrections

Component: Research and Records (2758) **RDU:** Administration and Support (223)

Change Record Title	Trans Type	Tota	Perse als Serv		Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
								stored at the Diplom	acy Building				
The Diplomacy B the amount of sp						within the next t	wo and a half years	s. Imaging these files	s will reduce				
	expansion of the	ne Imaging	process is fully i					these positions are c nts within the Departr					
FY 07 Wage Incre						0.0	0.0	0.0	0.0	0.0			0
1004 Gen Fund	SalAdj	3.5	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases a	applicable to th	is compone	ent: \$3.5										
FY 07 Health Insu													
1004 Gen Fund	SalAdj	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases appl	licable to th	nis component: \$	0.5									
FY 07 Retirement	t Systems Co SalAdj		se 6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	oloyer cost incre	ease in FY	07 for the retiren	nent systems a	pplicable to t	his component:	\$6.3						
Risk Managemen									• •				
1004 Gen Fund	Inc	1.7	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	and auto liability							gram. Workers' comp s of insurance are fur					
FY2007 Wage, He	ealth Insurand SalAdi		ment, and Risk 0.2	Management 0.0	Increases f	for Division of	Personnel 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	0.2	U. <u>Z</u>	0.0	0.0	0.2	0.0	0.0	0.0	0.0	U	U	U
Funding necessa	ary for each dep	oartment to	pay the FY2007	increased cha	rgeback to th	ne Division of P	ersonnel due to the	e statewide wage, he	alth				

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Component: Research and Records (2758)

RDU: Administration and Support (223)

Change R Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
Total	684.5												
		Totals	402.1	337.9	0.0	44.9	19.3	0.0	0.0	0.0	3	0	3

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	*******	******	* Changes From	n FY2006 Co	onference Co	mmittee To FY200	6 Authorized	******	******	*****		
Conference Com	mittee		_									
	ConfCom	655.9	610.5	7.0	25.4	6.0	7.0	0.0	0.0	7	0	0
1004 Gen Fund	39	6.3										
1061 CIP Rcpts	25	9.6										
ADN 20-6-0008 St	tatewide charge	eback funding tr	ansferred from D	epartment of	Administratio	n						
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature: \$36.3

Alaska Court System; \$7.6

	Subtotal	656.2	610.5	7.0	25.7	6.0	7.0	0.0	0.0	7	0	0
	******	******	Changes From	FY2006 Autho	orized To FY200	06 Management	Plan *****	******	*****	***		
	Subtotal	656.2	610.5	7.0	25.7	6.0	7.0	0.0	0.0	7	0	0
	******	******	* Changes From	FY2006 Mana	agement Plan To	FY2007 Gove	rnor *****	******	*****	**		
FY 07 Wage Inc	reases for Bargaini	ng Units and Non-	Covered Employed	es								
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.0	ô										
1061 CIP Rcpts	4.9	9										

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Component	Facility Car	nital Impravaman	+ I Ini+ (COC)	Бора		01100110110						
		pital Improvemen tion and Support										
	Trans	lion and Support	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
itte												
Wage increases	applicable to t	his component: \$1	1.5									
FY 07 Health Ins	urance Cost	Increases for Bai	rgaining Units and	Non-Covered I	Employees							
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.5										
Health insurance	e increases app	plicable to this com	ponent: \$1.3									
FY 07 Retiremen												
10040 5 1	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1061 CIP Rcpts		12.0 8.9										
1001 Cii Tepis		0.9										
Five percent em	ployer cost inc	rease in FY 07 for	the retirement system	ms applicable to	his component	: \$20.9						
Risk Managemei	nt Self-Insura	ance Funding Inc	rease									
_	Inc	5.7	5.6	0.0	0.1	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		3.3										
1061 CIP Rcpts		2.4										
						self-insurance progran						
		ty are funded via a	charge against the	personal services	line item, while	e the remaining lines of	insurance are fu	nded via the				
services line iten	n.											
FY2007 Wage, H			and Risk Managen								_	
1004 Gen Fund	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		0.3										
			ne FY2007 increased ent cost increases:	d chargeback to t	he Division of F	Personnel due to the st	atewide wage, he	ealth				
modranoo, romo	mont byotom,	and not managem	one oose moreaces.									
DOA \$20.8; DC0 DMVA \$28.3; DN	CED \$18.7; DC NR \$39.4; DPS	OC \$71.3; DEED \$ \$ \$45.9; DOR \$41.	12.8; DEC \$5.7; AD 6; DOT/PF \$114.2	F&G \$17.2; HSS	\$193.8; DLWD	\$39.9; LAW \$34.9;						
Total 684.5												
10tai 004.5												
	Totals	695.9	649.8	7.0	26.1	6.0	7.0	0.0	0.0	7	0	
	. 014.0	555.5	2.0.0			0.0		0.0	0.0	•	•	·

Department of Corrections

Component: Offender Habilitation Programs (2751)

RDU: Administration and Support (223)

Change Becard	Trans		Personal	Tuescal	Complete	Commodition	Capital	Grants &	Misc./Debt		sitions	ND
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
****	******	*******	Changes From	FY2006 C	onference Con	nmittee To FY2006	S Authorized	******	******	*****		
Conference Com	nmittee		_									
	ConfCom	2,669.1	661.1	37.0	1,787.4	182.8	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund	1	,949.3										
1007 I/A Rcpts		141.0										
1092 MHTAAR		71.0										
1108 Stat Desig		50.0										
1171 PFD Crim		322.8										
ADN 20-6-0008 S	tatewide cha	rgeback funding tra	nsferred from Der	partment of	Administration	1						
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game; \$191.2
Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Subtotal	2,669.4	661.1	37.0	1,787.7	182.8	8.0	0.0	0.0	8	0	0
**********	*******	Changes From	FY2006 Aut	horized To FY2	006 Management	Plan	*******	*****	**		
Subtotal	2,669.4	661.1	37.0	1,787.7	182.8	8.0	0.0	0.0	8	0	0
******	******	* Changes Fron	n FY2006 Ma	nagement Plan	To FY2007 Gove	rnor	*********	*****	*		

Department of Corrections

Component: Offender Habilitation Programs (2751) **RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
Residential Subs	stance Abus Inc	e Treatment (I 565.6 565.6	RSAT) Program Fund 30.0	ing Request 6.5	519.1	6.5	3.5	0.0	0.0	0	0	0
Combined Hiland	d Mountain Co	orrectional Cente	ıl Health Trust Authority t er (Women's RSAT) and Agreement (RSA) with F	Wildwood Correct								
Center and Wildy	wood Correct	ional Center. Tl	a Community Based Alco his after-care program w sobriety will assist in red	ill help enhance	continued succ	ess in offenders maint						
Fund Change fro 1037 GF/MH 1092 MHTAAR	m MHTAAR FndChg	to GFMH per I 0.0 25.0 -25.0	Mental Health Trust R 0.0	ecommendatio 0.0	n 0.0	0.0	0.0	0.0	0.0	0	0	0
match for the Re	sidential Subs	stance Abuse Tr	per Mental Health Trust eatment Program (RSA) and Non-Covered En	Γ).	ns to replace a	portion of the MHTAAR	funds. These fu	unds provide a				
1004 Gen Fund	SalAdj	12.4 12.4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable to	this component:	\$12.4									
FY 07 Health Insu 1004 Gen Fund	u rance Cost SalAdj	Increases for 1.4	Bargaining Units and 1.4	Non-Covered I	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases ap	plicable to this	component: \$1.4									
FY 07 Retiremen 1004 Gen Fund	t Systems C SalAdj	Cost Increase 22.5 22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	oloyer cost inc	crease in FY 07	for the retirement syster	ms applicable to	this component	: \$22.5						
Risk Managemer	nt Self-Insur Inc	ance Funding 6.1 6.1	Increase 6.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the

Department of Corrections

Component: Offender Habilitation Programs (2751) **RDU:** Administration and Support (223)

Totals

3,277.8

733.4

43.5

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
services line item												
FY2007 Wage, He		ce, Retirement,	and Risk Manager	ment Increases	for Division o							
	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
insurance, retiren	nent system, a ED \$18.7; DO	nd risk managem C \$71.3; DEED \$	ent cost increases:	, and the second		Personnel due to the st	atewide wage, h	ealth				
Total 684.5												

2,307.3

189.3

0.0

8

0

0.0

4.3

Department of Corrections

Component: Community Jails (2035)

RDU: Administration and Support (223)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	******	*** Changes Fro	m FY2006 Co	onference Co	mmittee To FY200	6 Authorized	*******	******	*****		
Conference Co	ommittee		•									
	ConfCom	5,557.4	0.0	0.0	5,557.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d 5,5	57.4										
	Subtotal	5,557.4	0.0	0.0	5,557.4	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes F	rom FY2006	Authorized	To FY2006 Manage	ement Plan *	*******	*******	****		
	Subtotal	5,557.4	0.0	0.0	5,557.4	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2006	6 Managemei	nt Plan To FY2007	Governor ***	******	******	***		
Increase Comm	nunity Jail Fundi	ng										
	Înc	558.0	0.0	0.0	558.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d 5	58.0										

There are currently fifteen local communities operating jails providing 153 beds for offenders charged with violating state statutes.

In order to maintain safe and adequate services, the Department is requesting an increment of \$558,000 to meet a 10% increase in funding for community jails. This will provide resources to enable the community jails to stabilize their infrastructure and workforce so they can continue to provide local short-term incarceration for state prisoners.

Totals	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Classification and Furlough (2650) **RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	esitions PPT	NP
****	******	******	* Changes Fro	m FY2006 Co	nference Co	mmittee To FY200	6 Authorized	******	******	*****		
Conference Com 1004 Gen Fund 1156 Rcpt Svcs	ConfCom 1,6	2,524.0 72.3 51.7	1,466.3	1.9	1,023.3	32.5	0.0	0.0	0.0	21	0	0
ADN 20-6-0008 St 1004 Gen Fund	t atewide charg Atrin	peback funding tr 0.3 0.3	ansferred from 0.0	Department of a	Administratio 0.3	on 0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature: \$36.3

Alaska Court System; \$7.6

	Subtotal	2,524.3	1,466.3	1.9	1,023.6	32.5	0.0	0.0	0.0	21	0	0
t .	*******	******	****** Changes F	rom FY2006 A	uthorized To	FY2006 Managem	ent Plan ***	******	*****	****		
	Subtotal	2,524.3	1,466.3	1.9	1,023.6	32.5	0.0	0.0	0.0	21	0	0
	*****	*****	****** Changes I	From FY2006 N	Management P	lan To FY2007 Go	overnor ****	******	*****	***		
FY 07 Wage Incr	eases for Bargai	ning Units and	Non-Covered Emp	oloyees								
_	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	2.7										

Component: Classification and Furlough (2650)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
Wage increases	applicable to t	his component	: \$22.7									
	urance Cost I SalAdj	3.1	Bargaining Units and 3.1	Non-Covered 0.0	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Health insurance	increases app	olicable to this	component: \$3.1									
FY 07 Retirement	t Systems Co SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.6										
Five percent emp	oloyer cost inc	rease in FY 07	for the retirement syste	ms applicable to	this component	\$48.6						
Risk Managemen	nt Self-Insura Inc	ance Funding 13.9		0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
	and auto liabili		eded to adequately finalized a charge against the									
FY2007 Wage, He	ealth Insuran SalAdi	ice, Retireme	nt, and Risk Manager	nent Increases 0.0	for Division o	f Personnel	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	U	U	U
			ay the FY2007 increased gement cost increases:	d chargeback to t	he Division of F	ersonnel due to the st	atewide wage, he	ealth				
			D \$12.8; DEC \$5.7; AD \$41.6; DOT/PF \$114.2	F&G \$17.2; HSS	\$193.8; DLWD	\$39.9; LAW \$34.9;						
Total 684.5												
	Totals	2,613.6	1,554.3	1.9	1,024.9	32.5	0.0	0.0	0.0	21	0	0

Department of Corrections

Component: Facility Maintenance (2365) **RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
**	******	*****	*** Changes Fro	m FY2006 Co	onference Co	mmittee To FY20	06 Authorized	******	******	*****		
Conference Co	ommittee		Ū									
	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	7,78	80.5										
	Subtotal	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	***** Changes F	From FY2006	Authorized	To FY2006 Manag	ement Plan *	******	*******	****		
	Subtotal	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2006	6 Managemei	nt Plan To FY2007	Governor **	*****	******	****		
Increase Inter-	Agency Receipt	Authority for De	epartment Mainten		· ·							
	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,00	0.00										
is responsible	for maintaining stat	te-owned building	s, some of which are	e 20 years old o	r older. The co	Department's maintenanditions of these build ity and supply costs ha	ings require cont	inued				
	Totals	9,780.5	0.0	0.0	9,780.5	0.0	0.0	0.0	0.0	0	0	0

Component: DOC State Facilities Rent (2464)

RDU: Administration and Support (223)

	Trans	F	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	*******	Changes Fro	om FY2006 Co	onference Co	mmittee To FY200	6 Authorized	******	******	*****		
Conference Co	mmittee											
	ConfCom	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	I	142.4										
	Subtotal	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
	******	*******	*** Changes	From FY2006	Authorized	To FY2006 Manage	ement Plan **	*******	********	*****		
	Subtotal	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
	******	*********	*** Changes	From FY2006	6 Manageme	nt Plan To FY2007	Governor ***	******	*******	****		
	Totals	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
****	******	******	* Changes Fro	m FY2006 Co	onference Co	mmittee To FY200	6 Authorized	******	******	*****		
Conference Com	mittee		_									
	ConfCom	17,293.6	378.5	169.5	16,743.6	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match	1	13.1										
1004 Gen Fund	17,1	80.5										
ADN 20-6-0008 St	tatewide charg	geback funding tr	ansferred from I	Department of	Administratio	n						
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature: \$36.3

Alaska Court System; \$7.6

	Subtotal	17,293.8	378.5	169.5	16,743.8	2.0	0.0	0.0	0.0	5	0	0
	******	******	* Changes F	rom FY2006	Authorized To	FY2006 Manageme	ent Plan ***	*******	******	****		
	Subtotal	17,293.8	378.5	169.5	16,743.8	2.0	0.0	0.0	0.0	5	0	0
	******	******	** Changes F	From FY2006	Management Pl	lan To FY2007 Go	vernor ****	******	*****	***		
Florence Arizon	na Contract Fac	ility Increase	_		_							
	Inc	2,246.8	0.0	0.0	2,246.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d 2,2	246.8										

Department of Corrections

Component: Out-of-State Contractual (704) RDU: Administration and Support (223)

NDO.	Trans	on and Suppon	Personal				Capital	Grants &	Misc./Debt	Pos	sitions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
The Department			creased bed costs for the copulation and in mainta			Facility. An increase of	beds from 760 b	peds to 850				
			ated to the new price ne er day with an anticipate			ona Facility. The FY200 n of 850.)7 bed rate is cu	ırrently				
With increased la	aw enforcemen	t by local and sta		ment has no ex		on is at 108% of the inst ny decline in the offende						
FY 07 Wage Incre	eases for Barç SalAdi	gaining Units ar 7.0	nd Non-Covered Emp	loyees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Can taj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ü
Wage increases	applicable to th	is component: \$	7.0									
FY 07 Health Insu	urance Cost II SalAdi	ncreases for Ba	rgaining Units and N 0.9	on-Covered Er	mployees 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance	increases app	licable to this com	ponent: \$0.9									
FY 07 Retiremen	t Systems Co SalAdj	est Increase 12.7 12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	olover cost incr		the retirement systems	applicable to th	is component:	¢12.7						
·	•		•	applicable to th	is component.	Ψ12.7						
Risk Managemer	Inc	3.4 3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment is	and auto liability	nal funding neede				self-insurance program. the remaining lines of in						
FY2007 Wage, He	ealth Insurand SalAdj	ce, Retirement, 0.3	and Risk Manageme 0.0	nt Increases fo 0.0	or Division of 0.3	f Personnel 0.0	0.0	0.0	0.0	0	0	0
Funding necessa	ary for each de	partment to pay the	ne FY2007 increased cl	hargeback to the	e Division of P	ersonnel due to the stat	ewide wage, he	alth				

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

insurance, retirement system, and risk management cost increases:

Component: Out-of-State Contractual (704)

RDU: Administration and Support (223)

Change R Title	ecord	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Total	684.5												
		Totals	19,564.9	402.5	169.5	18,990.9	2.0	0.0	0.0	0.0	5	0	0

Department of Corrections

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Component: Inmate Health Care (705) **RDU:** Inmate Health Care (520)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services C	commodities	Outlay	Benefits	Service	PFT	PPT	NP
****	*****	******	**** Changes Fro	om FY2006 Co	onference Com	mittee To FY20	06 Authorized	*****	******	*****		
Conference Com	nmittee		ū									
	ConfCom	21,761.2	12,205.0	75.3	7,497.9	1,983.0	0.0	0.0	0.0	143	2	0
1004 Gen Fund	15,6	31.7										
1005 GF/Prgm		27.9										
1007 I/A Rcpts		52.4										
1037 GF/MH	5,0	91.4										
1092 MHTAAR	1	73.6										
1171 PFD Crim	7	784.2										
FY06 Wage Incre												
	SalAdj	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.1										
1037 GF/MH		36.2										
ADN 20-6-0002 In	mate Health Ca	are MHTAAR ex	tension Sec 15(d) (CH 3 SLA 05 P1	05 L27 (SB 46) to	Lapse 06/30/06						
	ReAprop	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	1	50.0										
MHTAAR funding	ı in Inmate Healt	h Care Term Dat	e Extension Sec 15(d	I) CH 3 SI A 05 F	Page 105 Line 27 (CSSB 46) Lanse Da	ite Extension from	06/30/05 to				
06/30/06.Original				., 0.10 02 (00)	ago 100 Lino 27 (000D 10, Eapoo Da	no Exteriolori irom	00,00,00				
ADN 20-6-0008 S	tatewide char	geback funding	transferred from	Department of	Administration							
	Atrin	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

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Department of Corrections

Component: RDU:	Inmate Heal Inmate Heal					-						
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Revenue; \$316.9 Transportation at Legislature; \$36. Alaska Court Sys	nd Public Facilit .3	ies; \$109.5										
	Subtotal	21,993.4	12,281.3	75.3	7,653.8	1,983.0	0.0	0.0	0.0	143	2	0
*	******	*******	****** Changes F	rom FY2006	Authorized	To FY2006 Manag	ement Plan *	*******	*******	****		
	Subtotal	21,993.4	12,281.3	75.3	7,653.8	1,983.0	0.0	0.0	0.0	143	2	0
		******	****** Changes	From FY2006	Manageme	nt Plan To FY2007	Governor **	******	*******	****		
Increased Inmate	e Health Care Inc	1,300.0	0.0	0.0	800.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,	300.0										
increased popula	ation. This incre	unding to meet inc ement reflects the ces to incarcerate	nationwide increase i	italization, fees f n health care co	or medical ser sts. This incre	vices and supplies, as ase will assist the Dep	well as, medical artment in mainta	services for aining the				
Reduction - MHT			Extension CSSB46								•	
1092 MHTAAR	OTI -	-150.0 150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Reduction from 0 Extension Sec 18 157 SLA 2004.	CSSB46 for Rea 5(d) CH 3 SLA (appropriated MHT/ 05 Page 105 Line	AAR funding within Ini 27 (CSSB 46) Lapse I	mate Health Care Date Extension fi	e for the Comp rom 06/30/05 to	rehensive Profiling of To 06/30/06. Originally a	rust Beneficiaries appropriated in se	s, Term Date ection 1, CH				
Fund Change fro			tal Health Trust Re									
1037 GF/MH 1092 MHTAAR		0.0 100.0 100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	rrectional Cente					ange in funding for the nis change allows the c						
Decrement MHT			per Mental Health			0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	Dec	-13.6 -13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0

Decrement the MHTAAR funding per Mental Health Trust Recommendations for the funding for the Jail Alternative Services (JAS) program.

Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program

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Office of Management & Budget

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Department of Corrections

Component:	Inmate Health Care (705)
RDU:	Inmate Health Care (520)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
1037 GF/MH 1092 MHTAAR	Inc	385.0 210.0 175.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0

The Mental Health Trust Recommendation for FY 2007 is to increase funding and continue implementation of the APIC (Assess, Plan, Identify, and Coordinate) program.

Part of the FY 2006 Trust Recommendation was for the Department of Corrections to Implement the "APIC" Model in the Disability Justice workgroup for "Community Reentry of Offenders with Co-occurring Disorders". This transition program is to assist those not requiring 24 hour - 7 day a week services to help ensure they are connected with needed resources.

Transition planning will assist people with co-occurring disorders to establish links to community services. These community links will reduce chances of re-offense.

0.0

Access - the clinical and social needs, and public safety risks of the inmate.

Plan - for the treatment and services required to address the inmates needs.

Identify - required community and correctional programs responsible for post relief services.

Coordinate - the transition plan to ensure implementation and avoid gaps in care.

	Odi/ (dj	
1004 Gen Fund		138.2
1037 GF/MH		82.2

Wage increases applicable to this component: \$220.4

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj		24.1	24.1	0.0	•
1004 Gen Fund		16.0				

1037 GF/MH 8.1

Health insurance increases applicable to this component: \$24.1

FY 07 Retirement	Systems Cos	t Increase										
	SalAdj	402.7	402.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	2	52.3										
1037 GF/MH	1	50.4										

0.0

0.0

0.0

0.0

0.0

0.0

0.0

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$402.7

220.4

R

Risk Management Self-In	surance Funding Incre	ease									
Inc	116.8	115.1	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0

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0.0

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0

Component: Inmate Health Care (705)

Totals

24,285.8

13,043.6

75.3

RDU:	Inmate Health	n Care (520)										
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service		itions PPT	NP
1004 Gen Fund 1037 GF/MH		73.8 43.0										
	and auto liability					self-insurance progra the remaining lines o						
FY2007 Wage, H 1004 Gen Fund	ealth Insurance SalAdj	e, Retirement, a 7.0 7.0	and Risk Managem 0.0	ent Increases 0.0	for Division o	f Personnel 0.0	0.0	0.0	0.0	0	0	0
•	,	, ,	e FY2007 increased ent cost increases:	chargeback to t	the Division of F	Personnel due to the s	tatewide wage, he	ealth				
			12.8; DEC \$5.7; ADF 6; DOT/PF \$114.2	%G \$17.2; HSS	\$193.8; DLWD	\$39.9; LAW \$34.9;						
Total 684.5												

8,683.9

2,483.0

0.0

0.0

0.0

143

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

	Trans		Personal	_	_		Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	*****	******	* Changes From	FY2006 C	onference Con	nmittee To FY2006	S Authorized	******	******	*****		
Conference Con	nmittee		•									
	ConfCom	885.0	381.2	33.4	455.9	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		163.6										
1004 Gen Fund		721.4										
FY06 Wage Incre	ase for Non-	Covered Employees	i									
_	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
ADN 20-6-0008 S	tatewide cha	rgeback funding tra	ansferred from De	partment of	Administration	1						
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration: \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature: \$36.3

Alaska Court System; \$7.6

7aoa	γ οιο, φ. ιο											
	0	000 5	200.4	20.4	450.5	44.5	0.0	0.0		-	•	•
	Subtotal	893.5	389.1	33.4	456.5	14.5	0.0	0.0	0.0	5	U	U
	*******	******	* Changes Fron	FY2006 A	Authorized To F	Y2006 Managen	ment Plan ****	******	******	***		
ADN# 20-6-000	4 Establish Adminis	strative Manager II	I Position									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish a ne	w Administrative Mana	ager III position (PCN	N 20-#003) to provide	e administrat	ive and financial ma	nagement and over	rsight to the Institut	ional				

Facilities RDU and to the Offender Habilitation Program, Existing Community Residential Centers, Out of State Contractual, and Return to Point of Arrest

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

Changa Basard	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Change Record Title	Туре	Totals	Services	iravei	Services	Commodities	Outlay	Dellellis	Service	FFI	FFI	INF
components.												
	LIT	0.0	mum PS vacancy 74.7 service vacancy. 186	0.0 62273/2	-74.7	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	893.5	463.8	33.4	381.8	14.5	0.0	0.0	0.0	6	0	0
	*****	*****	****** Changes	From FY200	6 Manageme	nt Plan To FY2007	Governor **	******	*****	****		
Technical Adjus	stment - Heating	Fuel Funding	to Spring Creek C				001011101					
_	Trout	-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7	70.7										
Spring Creek Co After reviewing costs of 36%. T	orrectional Center a comparison of h	(SCCC). This a eating fuel/gas uthorization to th	djustment should hav	re been complete Y2004 and FY20	ed during the FY	Office to meet increase '2006 Management Pla our facilities, the SCCC eximately 22%. This will	n process. reflects an incre	ease in heating				
Increased Heati	•											
1004 Gen Fund	Inc 4(405.0 05.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0	0	0
	t is requesting inc g to meet these co		o meet heating fuel a	and natural gas	/ propane costs	. This funding will prov	ride 24-hour facil	lities with				
			e costs of heating fue beyond what the cu			trong effort has been n modate.	nade to manage	these price				
Technical Adjus	stment - SB170 C	Criminal Law/S	entencing authoria	zation to Anch	orage Correct	tional Complex						
•	Trout	-54.6	0.0	0.0	-54.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-[54.6										

This technical adjustment is transferring the GF authorization received within the Institution Director's Office through Chapter 124, SLA 04, SB170 Criminal Law/Sentencing to the Anchorage Correctional Complex (ACC). This technical adjustment should have been completed during the FY2006 Management Plan.

The passage of SB 170 (Chapter 124, SLA 04) increased the length of time served by prisoners sentenced under the provisions of this statute. Increased prison sentences have the potential to increase the overall prisoner population.

With the Department operating in excess of 100% capacity, the additional costs exceed the amounts budgeted for food, clothing, gratuities, staffing, and other items necessary to maintain operations.

Component: Institution Director's Office (1381)
RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
The Department i	is transferring	this authorization	to the ACC. The AC	C is a centraliza	tion point in the	coordination of transpo	ortation for offend	lers.				
FY 07 Wage Incre	ases for Bar SalAdi	gaining Units a	nd Non-Covered En	nployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	8.5										
Wage increases a	applicable to t	his component: \$	88.5									
FY 07 Health Insu			argaining Units and	Non-Covered	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	1.0 1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance	increases app	olicable to this cor	mponent: \$1.0									
FY 07 Retirement	t Systems C o SalAdi	ost Increase 15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	JaiAuj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	U
Five percent emp	loyer cost inc	rease in FY 07 for	r the retirement system	ms applicable to	this component	: \$15.5						
Risk Managemen	it Self-Insura	nce Funding In	crease 4.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1110	4.4	4.0	0.0	0.1	0.0	0.0	0.0	0.0	Ü	Ů	Ü
	ınd auto liabilit					self-insurance program the remaining lines of						
FY2007 Wage, He		,	and Risk Managen				0.0	0.0	0.0	•	•	•
1004 Gen Fund	SalAdj	0.8 0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
			the FY2007 increased nent cost increases:	d chargeback to t	the Division of F	Personnel due to the st	tatewide wage, he	ealth				
			\$12.8; DEC \$5.7; AD 1.6; DOT/PF \$114.2	F&G \$17.2; HSS	\$193.8; DLWD	\$39.9; LAW \$34.9;						
Total 684.5												
	Totals	1,203.4	493.1	33.4	662.4	14.5	0.0	0.0	0.0	6	0	0
		.,					2.3	2.0	3.0	•	•	•

Component: Correctional Industries Product Cost (702) **RDU:** Institutional Facilities (524)

KDU:	Trans	-acilities (524)	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services (Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	*****	******	**** Changes Fro	m FY2006 Co	nference Com	nmittee To FY200	06 Authorized	******	*******	*****		
Conference Co			_									
1059 Corr. Ind.	ConfCom 3,1	3,181.8 81.8	821.9	47.7	913.5	1,350.2	48.5	0.0	0.0	10	0	0
	Subtotal	3,181.8	821.9	47.7	913.5	1,350.2	48.5	0.0	0.0	10	0	0
	******	******	****** Changes	From FY2006	Authorized To	o FY2006 Manag	ement Plan *	*******	******	****		
ADN# 20-6-0004			Product Mgr II PC		0.0	0.0	0.0	0.0	0.0	4	0	0
The Kenai Furn	PosAdj	0.0 en closed and PC	0.0 CN 20-6350 Production	0.0 on Manager II nos		0.0 leted. The Departmen	0.0 at will pursue ioint	0.0	0.0	-1	0	0
			Wildwood Correction		sition is being dei	icica. The Departmen	it will pursue join	t ventures with				
A DN# 20 C 0004	Catabliah Adm		stant Daaitian									
ADN# 20-6-0004	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A new accounti			r the Alaska Correcti	• • •		*.*			0.0	•	ŭ	Ū
			/. New PCN 20-#004				ssistance to Prod	luction				
Managers in ea	ich industry as we	ell as to maintain	consistency and data	a integrity in the n	new accounting s	system.						
ADN# 20-6-0005			num PS vacancy									
Lina Itam Adiua	LIT	0.0	-59.8 ervice vacancy and to	0.0	59.8	0.0	0.0	0.0	0.0	0	0	0
Line item Adjus	unent to meet mil	ilmum personal s	ervice vacancy and to	o meet F 12006 op	beraung needs.	1002213/2						
	Subtotal	3,181.8	762.1	47.7	973.3	1,350.2	48.5	0.0	0.0	10	0	0
		,	_			•					U	Ū
EV 07 Waga Inc	*********	*****************	******* Changes	From FY2006	Management	Plan To FY2007	Governor **	*******	*******	****		
FY U7 wage inc	reases for Barga SalAdi	aining Units and	d Non-Covered Em 14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr. Ind.		14.0								-		-
Wage increases	s applicable to this	s component: \$1	4.0									
FY 07 Health Ins			gaining Units and									
1059 Corr. Ind.	SalAdj	1.8 1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Coll. Illu.		1.0										
Health insurance	e increases appli	cable to this comp	ponent: \$1.8									
FY 07 Retireme	nt Systems Cos											
	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr. Ind.		25.5										

Component: Correctional Industries Product Cost (702) **RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
Five percent emp	oloyer cost incre	ease in FY 07 for t	he retirement syster	ms applicable to	this component	:: \$25.5						
Risk Managemer	nt Self-Insurar Inc	nce Funding Inc 6.9 6.9	rease 6.8	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
	and auto liability					s self-insurance program to the remaining lines o						
	Totals	3,230.0	810.2	47.7	973.4	1,350.2	48.5	0.0	0.0	10	0	0

Component:	Inmate Transportation (1015)
RDU:	Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
Inmate Transport	tation Incre	eases 460.0	0.0	460.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	460.0	0.0	460.0	0.0	0.0	0.0	0.0	0.0	U	U	U
		quested in order to ing to inmate transp		I costs because of	procedural ch	nanges. The Departm	ent is now requir	ed to comply				
offenders would t	hen fly back		ed to their point of a			nders within the Depa did not comply with Ar						
This process affe	cting the Inn	nate Transportation	Component will also	increase costs wit	hin the Point o	of Arrest component.						
FY 07 Retirement	Systems (SalAdj	Cost Increase 22.8 22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	lover cost in		the retirement syster	ns applicable to thi	is component:	¢22.8						
	•		·	пѕ аррисавіе ю іп	is component.	φ22.0						
Risk Managemen	t Self-Insui Inc	rance Funding Ind 6.4	rease 6.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
	nd auto liabi					self-insurance progran the remaining lines of						
FY2007 Wage, He			and Risk Managen									
1004 Gen Fund	SalAdj	0.4 0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
		department to pay th , and risk managem		chargeback to the	Division of P	ersonnel due to the sta	atewide wage, he	ealth				
		OOC \$71.3; DEED \$ S \$45.9; DOR \$41.	12.8; DEC \$5.7; ADF 6; DOT/PF \$114.2	F&G \$17.2; HSS \$	6193.8; DLWD	\$39.9; LAW \$34.9;						
Total 684.5												
	Totals	489.6	29.1	460.0	0.5	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Point of Arrest (2739)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Point of Arrest T	ransportati											
	Inc	135.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.0										

Additional funding is requested to meet increased travel costs due to rising inmate population, increase in airfares, and procedural changes within the Inmate Transportation Unit component for Arizona related travel.

An increase in inmate population requires more return to point of arrest ticket purchases.

Previously, the Department was purchasing commercial airline tickets for non-violent and low risk offenders within the Department's custody. These offenders would then fly back to Alaska unescorted to their point of arrest destination. This process did not comply with Arizona Statute and all offenders are now required to be escorted back to Alaska prior to release.

The process affecting the Inmate Transportation Component will also increase costs within the Point of Arrest component.

Totals	135.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0 (0

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	******	******	* Changes Fro	m FY2006 Co	nference Co	mmittee To FY200	06 Authorized	******	******	*****		
Conference Com	mittee		3									
	ConfCom	20,146.3	16,901.6	1.5	1,452.1	1,791.1	0.0	0.0	0.0	227	0	0
1002 Fed Rcpts	3,3	387.5										
1004 Gen Fund	14,	143.6										
1007 I/A Rcpts		15.0										
1108 Stat Desig	2,4	115.8										
1156 Rcpt Svcs	•	184.4										
ADN 20-6-0008 St	atewide char	geback funding tra	ansferred from D	epartment of	Administratio	n						
	Atrin	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration: \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law: \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

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Alaska Court System; \$7.6

	Subtotal	20,149.8	16,901.6	1.5	1,455.6	1,791.1	0.0	0.0	0.0	227	0	0
	******	******	****** Changes F	rom FY2006 A	Authorized To	FY2006 Manager	ment Plan *****	*****	******	****		
ADN# 20-6-0004	Establish Correc	tional Officer I/	II Positions			•						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Correctional Of	fficer positions have	e been created to	reduce overtime us	age and reduce	officer burnout. A	n independent stud	y of security posts	at this				

Correctional Officer positions have been created to reduce overtime usage and reduce officer burnout. An independent study of security posts at this institution revealed that the facility is understaffed. The department is engaged in an aggressive recruitment campaign to fill existing vacant and new security positions. The new positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

	montanoman	aominoo (o <u>-</u> 1)										
	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												
legislative intent	language to redu	uce overtime. The	e positions are funde	d from existina lu	mp sum premi	um pay. (PCN's 20-#0	05. 20-#006. 20-#	#007. 20-#008.				
•	0 0	#012 and 20-#013	•	.		, , , , , , , , , , , , , , , , , , , ,	,, -	,,				
	, ,		- /-									
ADN# 20-6-0004	Establish Adm	inistrative Clerk	Il's Position									
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Four new Admir	nistrative Booking	n Clerks have bee	en created for each s	shift rotation. This	s will greatly re	duce overtime of the fo	our existing shift (clerks The				
						The booking clerks ar						
			CN's 20-#014, 20-#0			. The booking cierks ar	C Coociniai to nai	idic tric				
auministrative to	isks required for	each booking. (i	ON 3 20-#014, 20-#0	15, 20-#010 and	20-π011).							
ADN# 20-6-0004	Fstablish Acco	unting Clerk I P	osition									
7151111 20 0 000 1	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish a now	,					the Anchorage Comple		0.0	0.0		· ·	O
LStabilsti a riew	Accounting Cien	K I POSITION F CIN 2	20-#010 to provide at	counting ciencal	assistance to	the Anchorage Comple	7X.					
VDN# 30-6-000E	CE Authoriza	tion Adjustment	t within Institution	e to most appro	opriato BS va	cancy						
ADN# 20-0-0003	Trin	•		• • •	•	•	0.0	0.0	0.0	0	0	0
10010 - 1		126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
1004 Gen Fund	1	126.0										

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level. 1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

	Subtotal	20,275.8	17,027.6	1.5	1,455.6	1,791.1	0.0	0.0	0.0	241	0	0
	******	******	***** Changes Fr	om FY2006 l	Management Pl	an To FY2007 G	Sovernor *****	******	*****	***		
Increase of Anch	orage Correction	nal Complex Se	curity Staffing									
	Inc	801.0	251.0	16.9	176.0	357.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund	80	1.0										

The Anchorage Correctional Complex (previously the Anchorage Jail and Cook Inlet Correctional Center) is the largest prison in the State of Alaska. The majority of Municipality of Alaska (MOA) prisoners are housed in this facility as well as the men's mental health mod and the medical segregation unit. The Complex is generally the staging facility for inmates being airlifted to out of state facilities.

The Complex holds more pre-trial offenders and processes more bookings, releases, and medical transports than any other correctional facility in the State. The additional staffing is necessary to meet security and support needs. The request for non-personal service increases is necessary to provide for daily household and institutional requirements of this multi-faceted facility.

The Department is requesting funding for three Correctional Officer IV positions to meet necessary levels of security staffing to allow oversight on each shift.

Department of Corrections

Services Commodities

Capital

Outlay

Grants &

Benefits

Misc./Debt

Service

Positions

PPT

PFT

NP

Component: Anchorage Correctional Complex (2713)

Totals

Personal

Services

Travel

RDU: Institutional Facilities (524)

Trans

Type

Change Record

Title

FY 07 Wage Incre	eases for Barg SalAdi	gaining	Units and Non-	Covered Employe	ees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	Gairiaj	8.3 74.6	02.3	02.3	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ū
Wage increases	applicable to th	is comp	onent: \$82.9										
Technical Ajustn		Crimina		ng authorization									
1004 Gen Fund	Trin	54.6	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
				ation received within (ACC). This technic									
				ed the length of time all prisoner populati		ers sentenced unde	er the provisions of	this statute. Incre	eased				
With the Departn other items nece				ity, the additional co	osts exceed the an	nounts budgeted fo	r food, clothing, gr	atuities, staffing, a	nd				
The Department	is transferring t	his auth	orization to the A	CC. The ACC is a	centralization poin	t in coordination of	transportation for o	offenders.					
FY 07 Health Insi		ncrease		g Units and Non-									
1002 Fed Rcpts 1004 Gen Fund	SalAdj	0.9 11.7	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases appl	icable to	this component	: \$12.6									
FY 07 Retiremen	t Systems Co	st Incre	ease										
	SalAdj		557.5	557.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		470.0											
Five percent emp	oloyer cost incre	ease in I	Y 07 for the retine	rement systems app	olicable to this com	ponent: \$557.5							
Risk Managemer													
1002 Fed Rcpts 1004 Gen Fund	Inc	24.0 131.8	155.8	152.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
-													

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Department of Corrections

Component: Anchorage Correctional Complex (2713) **RDU:** Institutional Facilities (524)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
FY2007 Wage, H		,	and Risk Managem									•
1004 Gen Fund	SalAdj	11.8 11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
		OC \$71.3; DEED \$ S \$45.9; DOR \$41.		F&G \$17.2; HSS	\$193.8; DLWD	\$39.9; LAW \$34.9;						
Total 684.5	. ,	υ ψ.ο.ο, υ σ. τ. ψ. τ. τ	o, = 0									
	Totals	21,952.0	18,084.5	18.4	1,700.9	2,148.2	0.0	0.0	0.0	244	0	0

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
****	******	******	* Changes Fro	m FY2006 Co	onference Com	nmittee To FY200	6 Authorized	******	******	*****		
Conference Com	mittee		_									
	ConfCom	4,722.1	3,953.9	13.8	415.0	339.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund	4,7	13.1										
1007 I/A Rcpts		9.0										
ADN 20-6-0008 St	tatewide charg	jeback funding tra	ansferred from D	epartment of	Administration	ı						
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2
Office of the Governor; \$8.4
Health and Social Services: \$

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature: \$36.3

Alaska Court System; \$7.6

	Subtotal	4,722.7	3,953.9	13.8	415.6	339.4	0.0	0.0	0.0	39	0	0	

ADN# 20-6-00050	ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy												
	Trout	-187.3	-187.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-187	.3											

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level. 1862273/3

Component Transfers:

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Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

Trans Capital Misc./Debt Personal **Grants & Positions Change Record** Type Totals Services Travel Services Commodities Outlay Benefits Service PFT PPT NP Title

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

	Subtotal	4,535.4	3,766.6	13.8	415.6	339.4	0.0	0.0	0.0	39	0	0
		******	Changes		Management Pla	an To FY2007 (Governor *****	******	*****	***		
FY 07 Wage Inc	r eases for Ba SalAdi	rgaining Units and 17.3	d Non-Covered Emp 17.3	ployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	17.3		0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Wage increase	s applicable to	this component: \$1	7.3									
FY 07 Health In:			gaining Units and I									
1004 Gen Fund	SalAdj	2.0 2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	e increases ap	pplicable to this comp	ponent: \$2.0									
FY 07 Retireme	nt Systems C SalAdi	Cost Increase 127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Five percent er	nployer cost in	crease in FY 07 for t	he retirement system	s applicable to this	s component: \$12	7.5						
Risk Manageme		ance Funding Inc		0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	34.9 34.9	34.4	0.0	0.5	0.0	0.0	0.0	0.0	U	0	U
	and auto liabil		d to adequately financ charge against the pe									
FY2007 Wage, I			and Risk Manageme				0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	1.9 1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	U	U	0

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Component: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

Change R Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Total	684.5												
		Totals	4,719.0	3,947.8	13.8	418.0	339.4	0.0	0.0	0.0	39	0	0

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	esitions PPT	NP
****	******	******	* Changes Fron	n FY2006 Co	onference Con	nmittee To FY200	6 Authorized	******	*******	*****		
Conference Com	nmittee		•									
	ConfCom	8,419.6	6,883.0	1.5	807.8	727.3	0.0	0.0	0.0	86	0	0
1004 Gen Fund	8,4	19.6										
ADN 20-6-0008 S	tatewide charg	jeback funding tra	ansferred from De	epartment of	Administration	1						
	Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation: \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	8,420.9	6,883.0	1.5	809.1	727.3	0.0	0.0	0.0	86	0	0
	******	******	***** Changes Fi	om FY2006 A	uthorized To F	Y2006 Manager	ment Plan ****	*******	*****	****		
ADN# 20-6-000	20-6-0004 Establish Correctional Officer III and Correctional Officer I/II Positions											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
institution reve security position												
ADN# 20-6-000	5c GF Authorizati	on Adjustment	within Institutions	to meet appropi	riate PS vacancy	1						
	Trout	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title							_					

1004 Gen Fund -23.9

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level. 1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

	Subtotal	8,397.0	6,859.1	1.5	809.1	727.3	0.0	0.0	0.0	89	0	0
		******	Changes		/lanagement Pla	an To FY2007 G	overnor *****	******	*****	***		
FY 07 Wage Inc	reases for Barg SalAdj	gaining Units and 29.5	d Non-Covered Emp 29.5	oloyees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d	29.5										
Wage increase	es applicable to th	is component: \$29	9.5									
FY 07 Health In			gaining Units and N			0.0	0.0	0.0	0.0	•	•	•
1004 Gen Fund	SalAdj d	3.9 3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insuran	ce increases appl	licable to this comp	oonent: \$3.9									
FY 07 Retireme	ent Systems Co		005.4	0.0	0.0	0.0	0.0	0.0	0.0	•		•
1004 Gen Fund	SalAdj d	225.1 225.1	225.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent e	mployer cost incre	ease in FY 07 for t	he retirement systems	s applicable to this	s component: \$22	5.1						
Risk Managem		nce Funding Inc		0.0		0.0	0.0	0.0	0.0	•		•
1004 Gen Fund	Inc d	62.5 62.5	61.4	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
	, and auto liability		d to adequately financ charge against the pe									
FY2007 Wage,			nd Risk Manageme				0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj d	4.3 4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

Trans Personal Capital Misc./Debt **Positions Grants & Change Record** Services NP Type Totals Travel Services Commodities Outlay **Benefits** Service PFT PPT Title

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health

insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9;

DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Total 684.5

Totals 8,722.3 7,179.0 1.5 814.5 727.3 0.0 0.0 0.0 89 0 0

Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	******	******	* Changes Fron	n FY2006 Co	onference Com	mittee To FY200	6 Authorized	******	******	******		
Conference Com	nmittee		•									
	ConfCom	8,022.8	6,630.7	13.8	769.2	609.1	0.0	0.0	0.0	84	0	0
1004 Gen Fund	8,0	22.8										
ADN 20-6-0008 S	tatewide charg	jeback funding tra	ansferred from D	epartment of	Administration							
	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections: \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	8,024.0	6,630.7	13.8	770.4	609.1	0.0	0.0	0.0	84	0	0
	*******	******	** Changes From	FY2006 A	uthorized To F	Y2006 Manager	nent Plan **	*******	******	****		
ADN# 20-6-0004	4 Establish College	Intern IV Position	n			ū						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Establish a nev	w College Intern IV pos	sition (PCN 20-#02	2).									

The Department is establishing College Intern positions within the Fairbanks Correctional Center, Point MacKenzie Correctional Farm, Probation Region 1, and Probation Region 2 components.

The intent of establishing these positions is to provide exposure to the criminal justice system, as well as the Department of Corrections. These positions will provide daily assistance within each component and will also provide on the job experience to students preparing to enter the criminal justice field and will also assist in making career decisions.

Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
ADN# 20-6-0005c 1004 Gen Fund	Trout	ation Adjustmen -150.6 150.6	t within Institution -150.6	s to meet appro 0.0	opriate PS vacancy 0.0	0.0	0.0	0.0	0.0	0	0	0

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level. 1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

	Subtotal	7,873.4	6,480.1	13.8	770.4	609.1	0.0	0.0	0.0	84	1	0
		*******			nagement Plan	To FY2007 Gov	ernor ******	*******	******	**		
1004 Gen Fund	SalAdj	27.2 27.2	on-Covered Employe 27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increase	es applicable to this	component: \$27.2										
FY 07 Health In	surance Cost Ind SalAdi	creases for Bargair 3.5	ning Units and Non-	Covered Emplo	oyees 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	3.5	3.3	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
Health insuran	ce increases applic	cable to this compone	ent: \$3.5									
FY 07 Retireme	ent Systems Cos SalAdi	t Increase 214.0	214.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	14.0	214.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	U
Five percent e	mployer cost increa	ase in FY 07 for the re	etirement systems app	olicable to this co	mponent: \$214.0							
Risk Managem	ent Self-Insurand	ce Funding Increas	se 58.4	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.4	00.1	0.0		0.0	0.0	0.0	0.0	Ŭ	Ŭ	J

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel

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Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
1004 Gen Fund	SalAdj	4.1 4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Total 684.5

Totals	8,181.6	6,783.2	13.8	775.5	609.1	0.0	0.0	0.0	84	1	0

Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	******	******	* Changes Fror	n FY2006 Co	onference Con	nmittee To FY200	6 Authorized	******	*******	*****		
Conference Com	nmittee		•									
	ConfCom	3,102.9	2,650.9	13.8	223.4	214.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund	3,1	02.9										
ADN 20-6-0008 S	tatewide charg	jeback funding tra	ansferred from D	epartment of	Administration	1						
	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

-11.6

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation: \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law: \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

1004 Gen Fund

Alaska Court System; \$7.6

	Subtotal	3,103.4	2,650.9	13.8	223.9	214.8	0.0	0.0	0.0	35	0	0	
*	******	******	*** Changes Fror	n FY2006 A	Authorized To F	Y2006 Managen	nent Plan ***	******	******	****			
ADN# 20-6-00050	ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy												
	Trout	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level. 1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Institutional Facilities (524)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type **Totals** Services Travel Outlay Benefits Service PPT NP Services Commodities PFT Title Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0). Subtotal 3.091.8 2.639.3 13.8 223.9 214.8 0.0 0.0 0.0 35 0 *********** FY 07 Wage Increases for Bargaining Units and Non-Covered Employees 0.0 0.0 10.5 10.5 0.0 0.0 0.0 Λ 0 0 SalAdi 1004 Gen Fund 10.5 Wage increases applicable to this component: \$10.5 FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees SalAdj 1.4 1.4 0.0 0.0 0.0 0.0 0.0 0.0 0 1004 Gen Fund 1.4 Health insurance increases applicable to this component: \$1.4 FY 07 Retirement Systems Cost Increase 86.4 0.0 0.0 0.0 0.0 SalAdi 86.4 0.0 0.0 1004 Gen Fund 86.4 Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$86.4 Risk Management Self-Insurance Funding Increase 23.3 0.0 0.4 0.0 0.0 0.0 0.0 23.7 23.7 1004 Gen Fund This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel 0.0 0.0 0.0 0.0 0.0 0.0 1.7 SalAdj 1.7 1004 Gen Fund 1.7 Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Total 684.5

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Component: Ketchikan Correctional Center (726) **RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	Totals	3,215.5	2,760.9	13.8	226.0	214.8	0.0	0.0	0.0	35	0	0

Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	*****	******	* Changes Fro	m FY2006 Co	nference Co	mmittee To FY200	6 Authorized	******	******	*****		
Conference Com	mittee		_									
	ConfCom	6,744.9	5,518.4	13.8	624.9	587.8	0.0	0.0	0.0	72	0	0
1004 Gen Fund	6,7	25.3										
1156 Rcpt Svcs		19.6										
ADN 20-6-0008 St	atewide charg	geback funding tra	ansferred from I	Department of A	Administratio	on						
	Atrin	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature: \$36.3

Alaska Court System; \$7.6

	Subtotal	6,746.0	5,518.4	13.8	626.0	587.8	0.0	0.0	0.0	72	0	0	
	******	******	*** Changes Fro	m FY2006 A	uthorized To F	Y2006 Managen	nent Plan ****	******	*****	****			
ADN# 20-6-0004	**************************************												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0	

Correctional Officer positions have been created to reduce overtime usage and reduce officer burnout. An independent study of security posts at this institution revealed that the facility is understaffed. The department is engaged in an aggressive recruitment campaign to fill existing vacant and new security positions. The new positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime. The positions are funded from existing lump sum premium pay. (PCN's 20-#023, 20-#024 and 20-#025).

ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy

Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
	Trout	-57.1	-57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.1										

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level. 1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

	Subtotal	6,688.9	5,461.3	13.8	626.0	587.8	0.0	0.0	0.0	75	0	0
		******	Citaliges	From FY2006	Management Pla	an To FY2007 G	Governor *****	*******	******	***		
FY 07 Wage Incre	eases for Bar SalAdi	rgaining Units 25.1	and Non-Covered En 25.1	nployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	oui/ taj	25.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	J
Wage increases	applicable to t	his component:	\$25.1									
FY 07 Health Insu	urance Cost	Increases for E	Bargaining Units and	Non-Covered En	nployees							
1004 Gen Fund	SalAdj	3.5 3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases app	plicable to this co	omponent: \$3.5									
FY 07 Retiremen			4=0.4							•		
1004 Gen Fund	SalAdj	179.4 179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	oloyer cost inc	rease in FY 07 f	or the retirement syster	ms applicable to this	s component: \$179	9.4						
Risk Managemer	of Salf-Incurs	ance Funding I	Incresse		·							
J	Inc	49.9	49.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.9										
			ded to adequately finar a a charge against the p									
services line item		ty are fullued via	a a charge against the p	bersonal services ill	ne item, while the h	emaining lines of in	isurance are funde	u via trie				
FY2007 Wage, He	ealth Insuran	nce, Retiremen	t, and Risk Managen	nent Increases fo	r Division of Per	sonnel						
1004 Con Final	SalAdj	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
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Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

Trans Personal Capital Misc./Debt **Positions Grants & Change Record** Services NP Type Totals Travel Services Commodities Outlay **Benefits** Service PFT PPT

Title

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Total 684.5

Totals 6,950.5 5,718.3 13.8 630.6 587.8 0.0 0.0 0.0 75 0 0

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
****	******	******	* Changes Fro	m FY2006 Co	onference Con	nmittee To FY200	6 Authorized	******	******	******		
Conference Com	nmittee		•									
	ConfCom	3,309.2	2,857.2	1.5	193.2	257.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund	3,3	09.2										
ADN 20-6-0008 S	tatewide charg	jeback funding tra	ansferred from D	epartment of	Administration	ı						
	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

-144.4

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation: \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

1004 Gen Fund

Alaska Court System; \$7.6

	Subtotal	3,309.7	2,857.2	1.5	193.7	257.3	0.0	0.0	0.0	35	0	0	
*	*******	******	*** Changes From	n FY2006	Authorized To F	Y2006 Managen	nent Plan ***	*******	*****	****			
ADN# 20-6-0005c	ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy												
	Trout	-144.4	-144.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level. 1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Department of Corrections

Capital

Grants &

Misc./Debt

Positions

Component: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

Trans

Change Record Type **Totals** Services Travel Outlay Benefits Service PPT NP Services Commodities PFT Title Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0). Subtotal 3.165.3 2.712.8 1.5 193.7 257.3 0.0 0.0 0.0 35 0 *********** FY 07 Wage Increases for Bargaining Units and Non-Covered Employees 0.0 0.0 10.9 10.9 0.0 0.0 0.0 Λ 0 0 SalAdi 1004 Gen Fund 10.9 Wage increases applicable to this component: \$10.9 FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees SalAdj 1.4 1.4 0.0 0.0 0.0 0.0 0.0 0.0 0 1004 Gen Fund 1.4 Health insurance increases applicable to this component: \$1.4 FY 07 Retirement Systems Cost Increase 89.2 0.0 0.0 0.0 0.0 SalAdi 89.2 0.0 0.0 1004 Gen Fund 89.2 Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$89.2 Risk Management Self-Insurance Funding Increase 0.0 0.4 0.0 0.0 0.0 0.0 24.5 24.1 1004 Gen Fund 24.5 This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

0.0

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

0.0

FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel

1.7

1.7

Personal

Total 684.5

1004 Gen Fund

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SalAdj

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1.7

0.0

0.0

0.0

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0.0

Component: Matanuska-Susitna Correctional Center (713) **RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	Totals	3,293.0	2,838.4	1.5	195.8	257.3	0.0	0.0	0.0	35	0	0

Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***	******	******	** Changes Fro	m FY2006 Co	onference Co	mmittee To FY20	06 Authorized	******	*****	******		
Conference Con	nmittee		_									
	ConfCom	9,613.0	7,670.8	1.5	921.2	1,019.5	0.0	0.0	0.0	98	0	0
1004 Gen Fund	9,6	13.0										
ADN 20-6-0008 S	tatewide charg	geback funding t	ransferred from I	Department of	Administratio	n						
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation: \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services: \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	9,614.5	7,670.8	1.5	922.7	1,019.5	0.0	0.0	0.0	98	0	0	
*	*******	******	*** Changes From	FY2006 Aut	horized To	FY2006 Managem	ent Plan *	*******	******	***			
ADN# 20-6-0004	ADN# 20-6-0004 Establish Correctional Officer I/II Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0	

Correctional Officer positions have been created to reduce overtime usage and reduce officer burnout. An independent study of security posts at this institution revealed that the facility is understaffed. The department is engaged in an aggressive recruitment campaign to fill existing vacant and new security positions. The new positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime. The positions are funded from existing lump sum premium pay. (PCN's 20-#026, 20-#027, 20-#028, 20-#029 and 20-#030).

ADN# 20-6-0004 Establish Administrative Clerk II Position

Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish a new	Admin Clerk II po	sition (PCN 20-#	031) to provide adm	inistrative assista	nce to the Palm	er Correctional Center	/ Medium Facility.					
ADN# 20-6-0005	c GF Authorizat	ion Adiustmen	nt within Institution	ns to meet appr	opriate PS va	cancv						
7121111 20 0 0000	Trin	254.0	254.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	54.0										

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level. 1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

	Subtotal	9,868.5	7,924.8	1.5	922.7	1,019.5	0.0	0.0	0.0	104	0	0
	*******	*******	*** Changes From	FY2006 Mana	agement Plan	To FY2007 Gove	rnor ******	******	*****	***		
FY 07 Wage Inc	reases for Barga SalAdj	ining Units and No 39.7	n-Covered Employed 39.7	es 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	9.7										
Wage increases	s applicable to this	component: \$39.7										
FY 07 Health Ins		•	ing Units and Non-C	overed Employ		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	5.3 5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance	e increases applica	able to this componer	nt: \$5.3									
FY 07 Retireme	nt Systems Cost SalAdj	Increase 259.7	259.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	9.7	209.1	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
Five percent en	nployer cost increa	se in FY 07 for the re	tirement systems appl	icable to this con	nponent: \$259.7	•						
Risk Manageme	ent Self-Insuranc	e Funding Increas	e 70.9	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1								-	-	,

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Department of Corrections

Component: Palmer Correctional Center (712) **RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
FY2007 Wage, He	ealth Insuran	ce, Retirement, a	and Risk Managem	ent Increases	for Division o	of Personnel						
1004 Gen Fund	SalAdj	5.1 5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
Funding pages	ani far agab da	nortment to nov th	o FV2007 increased	abargabaak ta t	ha Division of F	Daraannal dua ta tha at	tatawida waga b	alth				
			ent cost increased:	chargeback to the	ne Division of F	Personnel due to the st	tatewide wage, ne	ealtn				
			12.8; DEC \$5.7; ADF 6; DOT/PF \$114.2	F&G \$17.2; HSS	\$193.8; DLWD	\$39.9; LAW \$34.9;						
Total 684.5												
	Totals	10,250.4	8,300.4	1.5	929.0	1,019.5	0.0	0.0	0.0	104	0	0

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
****	*****	******	* Changes Fro	om FY2006 Co	onference Co	mmittee To FY200	06 Authorized	******	******	******		
Conference Com	nmittee		_									
	ConfCom	15,937.4	13,296.7	11.2	1,243.8	1,385.7	0.0	0.0	0.0	181	0	0
1004 Gen Fund	15,9	937.4										
ADN 20-6-0008 S	tatewide char	geback funding tra	ansferred from	Department of	Administratio	n						
	Atrin	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation: \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

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Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	15,940.0	13,296.7	11.2	1,246.4	1,385.7	0.0	0.0	0.0	181	0	0
,	******	******	****** Changes Fi	om FY2006 A	Authorized To	FY2006 Managen	nent Plan ****	******	*****	****		
ADN# 20-6-0004	Establish Correct	tional Officer I/	II Positions			•						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
institution revea security position	led that the facility ns. The new positi	is understaffed. ions will serve to	reduce overtime us The department is e increase public prote positions are funded	ngaged in an aggection and officer	gressive recruitmer safety; positively	ent campaign to fill e	xisting vacant and tion; and to comp	l new				
ADN# 20-6-0005	c GF Authorizati Trout	on Adjustment -157.9	within Institutions -157.9	to meet approp 0.0	oriate PS vacand 0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title							_					

1004 Gen Fund -157.9

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level. 1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

	Subtotal	15,782.1	13,138.8	11.2	1,246.4	1,385.7	0.0	0.0	0.0	183	0	0	
	*****	******	****** Changes I	From FY2006	Management P	an To FY2007 G	overnor *****	******	******	***			
Technical Ajusti	ment - Heating I	Fuel Funding fro	m Insititutions Dir	ectors Office									
•	Trin	70.7	0.0	0.0	70.7	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		70.7											
	,	•	thorization received volument should have				•	s to the					
costs of 36%. T	Spring Creek Correctional Center (SCCC). This adjustment should have been completed during the FY2006 Management Plan process. After reviewing a comparison of heating fuel/gas expenditures from FY2004 and FY2005 of the 24-hour facilities, the SCCC reflects an increase in heating costs of 36%. Transferring this authorization to the SCCC reduces the increased percentage to approximately 22%. This will bring SCCC in-line with the average increases at other institutions.												
FY 07 Wage Incr	eases for Barga	aining Units and	Non-Covered Emp	loyees									

	SalAdj	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	4.1										
Wage increases a	applicable to this	component: \$54.1										
FY 07 Health Insu	rance Cost Inci	reases for Barga	ining Units and I	Non-Covered Em	ployees							
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
			_									

0.0

0.0

0.0

0.0

Health insurance increases applicable to this component: \$7.3

FY 07 Retirement Systems Cost Increase

1004 Gen Fund 432.0

432.0

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$432.0

432.0

Risk Management Self-Insurance Funding Increase

SalAdj

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0.0

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0.0

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	Inc	120.7	118.5	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.7										
general liability, a services line item		ility are funded via a	charge against the	personal services	s line item, while	e the remaining lines of	f insurance are fu	inded via the				
FY2007 Wage, He	alth Insura	ance, Retirement,	and Risk Manager	ment Increases	for Division o	of Personnel						
_	SalAdj	8.9	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Total 684.5

Totals 16,475.8 13,750.7 11.2 1,328.2 1,385.7 0.0 0.0 0.0 183 0 0

Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	******	******	* Changes From	FY2006 Co	onference Con	nmittee To FY200	6 Authorized	******	******	*****		
Conference Com	nmittee		_									
	ConfCom	9,475.9	7,633.9	8.8	907.5	925.7	0.0	0.0	0.0	98	0	0
1004 Gen Fund	9,4	75.9										
ADN 20-6-0008 S	tatewide charg	jeback funding tra	ansferred from De	partment of	Administration	1						
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation: \$37.7

Fish and Game; \$191.2

Office of the Governor: \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	9,477.4	7,633.9	8.8	909.0	925.7	0.0	0.0	0.0	98	0	0

ADN# 20-6-0004	Establish Correct	ional Officer IV	, III, and I/III Positio	ns								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Correctional Officer positions have been created to reduce overtime usage and reduce officer burnout. An independent study of security posts at this institution revealed that the facility is understaffed. The department is engaged in an aggressive recruitment campaign to fill existing vacant and new security positions. The new positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime. The positions are funded from existing lump sum premium pay. (PCN's 20-#034, 20-#035, and 20-#036).												
ADN# 20-6-0004	Establish Microco	omputer/Netwo	ork Tech I/II Position	n								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
maintenance/rep	air support wit	hin the Wildwood C	Correctional Center.	, ·		nformation gathering sy	stem and compu	ter/network				
ADN# 20-6-0005c	GF Authoriz	ation Adjustmen	t within Institution	is to meet appro	opriate PS va	cancy						
	Trin	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.8										
Authorization is b	peing transferr	ed within the Institu	utions to provide ne	cessary funding f	or Institutions t	to reduce vacancy rate	s to a more appr	opriate level.				

Component Transfers:

1862273/3

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

	Subtotal	9,538.2	7,694.7	8.8	909.0	925.7	0.0	0.0	0.0	102	0	0
	******	******	***** Changes	From FY2006 N	lanagement Pla	n To FY2007 G	overnor *****	******	******	***		
FY 07 Wage Inc	SalAdj	aining Units and 38.2 38.2	Non-Covered Emp 38.2	oloyees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			_									
Wage increase:	s applicable to this	s component: \$38.	2									
FY 07 Health Ins	surance Cost Ind SalAdi	creases for Barga	aining Units and N 5.3	Ion-Covered Em	ployees 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	5.3	5.5	0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
Health insurance	e increases applic	cable to this compo	onent: \$5.3									
FY 07 Retireme	nt Systems Cos SalAdi	t Increase 251.8	251.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	51.8	201.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Five percent en	nployer cost increa	ase in FY 07 for the	e retirement systems	s applicable to this	component: \$251	1.8						
Risk Manageme	ent Self-Insuran	ce Funding Incre	ease 68.7	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.9	55.7	0.0		0.0	0.0	0.0	0.0	3	J	O

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Department of Corrections

Component: Wildwood Correctional Center (720) **RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
FY2007 Wage, He	ealth Insuran	ce, Retirement, a	and Risk Managem	ent Increases	for Division o	f Personnel						
1004 Gen Fund	SalAdj	5.0 5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
			e FY2007 increased ent cost increases:	chargeback to t	he Division of F	Personnel due to the st	tatewide wage, he	ealth				
			12.8; DEC \$5.7; ADF 6; DOT/PF \$114.2	%G \$17.2; HSS	\$193.8; DLWD	\$39.9; LAW \$34.9;						
Total 684.5												
	Totals	9,908.4	8,058.7	8.8	915.2	925.7	0.0	0.0	0.0	102	0	0

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
****	******	******	* Changes Fro	m FY2006 Co	nference Cor	nmittee To FY200	6 Authorized	******	******	******		
Conference Com	mittee		•									
	ConfCom	5,037.4	4,109.1	13.8	434.5	480.0	0.0	0.0	0.0	40	0	0
1004 Gen Fund	4,97	77.4										
1007 I/A Rcpts	(60.0										
ADN 20-6-0008 St	tatewide charg	eback funding tra	ansferred from D	Department of	Administratio	n						
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services: \$

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety: \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature: \$36.3

Alaska Court System; \$7.6

	Subtotal	5,038.0	4,109.1	13.8	435.1	480.0	0.0	0.0	0.0	40	0	0

ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy												
	Trout	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-108	.0										

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level. 1862273/3

Component Transfers:

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Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

Trans Capital Personal **Grants &** Misc./Debt **Positions Change Record** Type Totals Services Travel Services Commodities Outlay Benefits Service PFT PPT NP Title

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

	Subtotal	4,930.0	4,001.1	13.8	435.1	480.0	0.0	0.0	0.0	40	0	0
FY 07 Wage In		raining Units and	******* Changes I I Non-Covered Emp		lanagement Pla	n To FY2007 G	Sovernor *****	*******	******	***		
1004 Gen Fur	SalAdj	19.8 19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increas	es applicable to t	his component: \$19	9.8									
FY 07 Health In 1004 Gen Fur	SalAdj	ncreases for Barg 2.1 2.1	gaining Units and N 2.1	lon-Covered Em 0.0	ployees 0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurar	nce increases app	olicable to this comp	onent: \$2.1									
FY 07 Retirem 1004 Gen Fur	ent Systems Co SalAdj nd	ost Increase 135.9 135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent e	employer cost inc	rease in FY 07 for th	ne retirement systems	s applicable to this	component: \$135	5.9						
Risk Managen 1004 Gen Fur	Inc	ance Funding Incr 37.2 37.2	rease 36.7	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
	y, and auto liabilit		to adequately financ charge against the pe									
FY2007 Wage,	SalAdj	ce, Retirement, a 2.0 2.0	nd Risk Manageme 0.0	ent Increases for 0.0	Division of Pers	onnel 0.0	0.0	0.0	0.0	0	0	0

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Component: Yukon-Kuskokwim Correctional Center (709) **RDU:** Institutional Facilities (524)

Change R Title	ecord	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
Total	684.5												
		Totals	5,127.0	4,195.6	13.8	437.6	480.0	0.0	0.0	0.0	40		

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	******	******	* Changes From	FY2006 Co	onference Con	nmittee To FY200	6 Authorized	******	******	*****		
Conference Com	nmittee		_									
	ConfCom	2,713.6	1,780.5	1.5	460.4	471.2	0.0	0.0	0.0	22	0	0
1004 Gen Fund	2,7	13.6										
ADN 20-6-0008 S	tatewide charg	jeback funding tra	ansferred from De	partment of	Administration	1						
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation: \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	2,714.0	1,780.5	1.5	460.8	471.2	0.0	0.0	0.0	22	0	0	

ADN# 20-6-0004 Establish Correctional Officer III and Correctional Officer I/II Positions													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0	

Correctional Officer positions have been created to reduce overtime usage and reduce officer burnout. An independent study of security posts at this institution revealed that the facility is understaffed. The department is engaged in an aggressive recruitment campaign to fill existing vacant and new security positions. The new positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime. The positions are funded from existing lump sum premium pay.(PCN's 20-#038, 20-#039, 20-#040, 20-#041 and 20-#042).

ADN# 20-6-0004 Establish College Intern III Position

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Institutional Facilities (524)

Change Record	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Establish a new College Intern III position (PCN 20-#043).

The Department is establishing College Intern positions within the Fairbanks Correctional Center, Point MacKenzie Correctional Farm, Probation Region 1, and Probation Region 2 components.

The intent of establishing these positions is to provide exposure to the criminal justice system, as well as the Department of Corrections. These positions will provide daily assistance within each component and will also provide on the job experience to students preparing to enter the criminal justice field and will also assist in making career decisions.

ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy

1004 Gen Fund 400.0

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level. 1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

	Subtotal	3,114.0	2,180.5	1.5	460.8	471.2	0.0	0.0	0.0	27	1	0
	******	******	****** Changes I	From FY2006 N	/lanagement Pla	n To FY2007 (Governor *****	******	*****	**		
FY 07 Wage Inc	creases for Barga	aining Units and	Non-Covered Emp	oloyees	_							
_	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d	11.4										
Wage increase	es applicable to this	component: \$11	.4									
FY 07 Health In			gaining Units and N							_		
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d	1.4										
Health insuran	ce increases applic	cable to this comp	onent: \$1.4									
FY 07 Retireme	ent Systems Cos	t Increase										
	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d .	72 1										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$72.1

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
Risk Managemen	nt Self-Insura	ance Funding Inc	rease									
	Inc	19.8	19.5	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
	and auto liabili	•	, ,		•	self-insurance program the remaining lines of		,				
FY2007 Wage, He	ealth Insuran	nce. Retirement. a	and Risk Managen	nent Increases	for Division o	f Personnel						
1004 Gen Fund	SalAdj	1.3 1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Total 684.5

Totals	3,220.0	2,284.9	1.5	462.4	471.2	0.0	0.0	0.0	27	1	0

Department of Corrections

Component: Existing Community Residential Centers (2244) **RDU:** Existing Community Residential Centers (274) Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type **Totals** Services Travel Services Commodities Outlay Benefits Service **PFT** PPT NP Title ********** *********** Changes From FY2006 Conference Committee To FY2006 Authorized **Conference Committee** ConfCom 0.0 0.0 15.598.4 0.0 0.0 0.0 0.0 0 0 0 15.598.4 7.9 1003 G/F Match 1004 Gen Fund 11.226.0 1156 Rcpt Svcs 1.731.1 1171 PFD Crim 2.633.4 15.598.4 0.0 0.0 15.598.4 0.0 0.0 0 Subtotal 0.0 0.0 0 *********** Changes From FY2006 Authorized To FY2006 Management Plan Subtotal 15.598.4 0.0 0.0 15.598.4 0.0 0.0 0.0 0.0 *********** Changes From FY2006 Management Plan To FY2007 Governor Increased Contract Costs for Community Residential Centers (CRC's) 0.0 0.0 750.0 0.0 0.0 0.0 0.0 Inc 750.0 1004 Gen Fund 750.0 This increment will partially fund the increased contract costs associated with the eight Community Residential Centers (CRC's) that the Department currently contracts with. These CRC beds are required in order to meet the anticipated prisoner population demands. Fund Source change from PFD to GF 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 FndCha 1004 Gen Fund -314.6 1171 PFD Crim 314.6 Permanent Fund Dividend Appropriations in lieu of Dividends to Criminals (PFD) are available for appropriation due to the increased number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the General

Fund authorization with PFD authorization.

Totals

16,348.4

16,348.4

0.0

0.0

0.0

0.0

0.0

0.0

0

0

0

Department of Corrections

Component: Probation and Parole Director's Office (2684)

RDU: Probation and Parole (497)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	*****	*******	* Changes Fro	om FY2006 Co	onference Co	mmittee To FY200	6 Authorized	******	******	*****		
Conference Com	nmittee											
	ConfCom	1,556.1	497.1	138.2	740.7	174.1	6.0	0.0	0.0	7	0	0
1002 Fed Rcpts		777.4										
1004 Gen Fund		591.3										
1007 I/A Rcpts		187.4										
FY06 Wage Incre	ase for Non-	Covered Employees	s									
-	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
ADN 20-6-0008 S	tatewide cha	argeback funding tra	ansferred from I	Department of	Administration	on						
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2

Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	1,563.8	504.6	138.2	740.9	174.1	6.0	0.0	0.0	7	0	0
	******	******	** Changes Fr	om FY2006 A	uthorized To	FY2006 Manager	ment Plan **	******	*****	***		
ADN# 20-6-0006	Transfer Out PCN	l 20-4403 w/fundin	g to Probation F	Region 1								
	Trout	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	l -53	3.4										

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Office of Management & Budget

12-14-2005 2:57 PM Released December 15th

Department of Corrections

Component: Probation and Parole Director's Office (2684)

RDU: Probation and Parole (497)
Trans

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	N
terstate Compa	ct Unit located with										
Subtotal	1,510.4	451.2	138.2	740.9	174.1	6.0	0.0	0.0	6	0	
				Managemer	nt Plan To FY2007	Governor **	******	******	****		
				0.0	0.0	0.0	0.0	0.0	0	0	
Gairiaj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	
	0.9										
applicable to the	nis component: \$	8.3									
urance Cost I	ncreases for Ba	rgaining Units and	Non-Covered E	mployees							
SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	0.9 0.2										
e increases app	licable to this con	nponent: \$1.1									
nt Systems Co	st Increase										
SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	13.4 1.7										
ployer cost inci	ease in FY 07 for	the retirement system	ns applicable to th	nis component:	\$15.1						
nt Self-Insura	nce Funding In	crease									
Inc	4.2	4.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	(
	3.7										
	0.5										
and auto liabilit											
						0.0	0.0	0.0	0	0	
Can laj	5.0	0.0	0.0	5.0	0.0	0.0	0.0	5.0	•	•	
	Type 0-4403 with functerstate Companed duties. 186 Subtotal ***********************************	Type Totals 0-4403 with funding from the Protestate Compact Unit located wined duties. 1862273/4 Subtotal 1,510.4 ***********************************	Type Totals Services 0-4403 with funding from the Probation and Parole Direction terstate Compact Unit located within the Probation Rened duties. 1862273/4 Subtotal 1,510.4 451.2 ***********************************	Type Totals Services Travel 0-4403 with funding from the Probation and Parole Director's Office comterstate Compact Unit located within the Probation Region 1 component need duties. 1862273/4 Subtotal 1,510.4 451.2 138.2 ***********************************	Type Totals Services Travel Services 0-4403 with funding from the Probation and Parole Director's Office component to the Fiterstate Compact Unit located within the Probation Region 1 component. This position ned duties. 1862273/4 Subtotal 1,510.4 451.2 138.2 740.9 ***********************************	Type Totals Services Travel Services Commodities 0-4403 with funding from the Probation and Parole Director's Office component to the Probation Region 1 conterstate Compact Unit located within the Probation Region 1 component. This position is more appropriately ineed duties. 1862273/4 Subtotal 1,510.4 451.2 138.2 740.9 174.1 ***********************************	Type Totals Services Travel Services Commodities Outlay 0-4403 with funding from the Probation and Parole Director's Office component to the Probation Region 1 component. This position is more appropriately located within the restate Compact Unit located within the Probation Region 1 component. This position is more appropriately located within the red duties. 1862273/4 Subtotal 1,510.4 451.2 138.2 740.9 174.1 6.0 ***********************************	Type Totals Services Travel Services Commodities Outlay Benefits O-4403 with funding from the Probation and Parole Director's Office component to the Probation Region 1 component. This position provides terstate Compact Unit located within the Probation Region 1 component. This position is more appropriately located within this component ned duties. 1862273/4 Subtotal 1,510.4 451.2 138.2 740.9 174.1 6.0 0.0 ***Changes From FY2006 Management Plan To FY2007 Governor** **Eases for Bargaining Units and Non-Covered Employees** SalAdj 8.3 8.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 **applicable to this component: \$8.3 **Urance Cost Increases for Bargaining Units and Non-Covered Employees** SalAdj 1.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 **Directors increases applicable to this component: \$1.1 **It Systems Cost Increase** SalAdj 15.1 15.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 **Jaja 13.4 1.7 **ployer cost increase in FY 07 for the retirement systems applicable to this component: \$15.1 **It Self-insurance Funding Increase** Increases in FY 07 for the retirement systems applicable to this component: \$15.1 **It Self-insurance Funding Increase** Increases Increase in FY 07 for the retirement systems applicable to this component: \$15.1 **It Self-insurance Funding Increase** Increases Increase in FY 07 for the retirement systems applicable to this component: \$15.1 **It Self-insurance Funding Increase** Increases Increase in FY 07 for the retirement systems applicable to this component: \$15.1 **It Self-insurance Funding Increase** Increases Increase in FY 07 for the retirement systems applicable to this component: \$15.1 **It Self-insurance Funding Increase** Increases increase in FY 07 for the retirement systems applicable to this component: \$15.1 **It Self-insurance Funding Increase** Increases increa	Type Totals Services Travel Services Commodities Outlay Benefits Service O-4403 with funding from the Probation and Parole Director's Office component to the Probation Region 1 component. This position provides terstate Compact Unit located within the Probation Region 1 component. This position is more appropriately located within this component need duties. 1862273/4 Subtotal 1,510.4 451.2 138.2 740.9 174.1 6.0 0.0 0.0 0.0 Subtotal 1,510.4 451.2 138.2 740.9 174.1 6.0 0.0 0.0 0.0 Changes From FY2006 Management Plan To FY2007 Governor eases for Bargaining Units and Non-Covered Employees SalAdj 8.3 8.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Type Totals Services Travel Services Commodities Outlay Benefits Service PFT	Type Totals Services Travel Services Commodities Outlay Benefits Service PFT PPT D4403 with funding from the Probation and Parole Director's Office component to the Probation Region 1 component. This position provides terstate Compact Unit located within the Probation Region 1 component. This position provides terstate Compact Unit located within the Probation Region 1 component. This position provides terstate Compact Unit located within the Probation Region 1 component. This position provides terstate Compact Unit located within the Probation Region 1 component. This position provides terstate Compact Unit located within the Probation Region 1 component. This position provides terstate Compact Unit located within the Probation Region 1 component. This position is more appropriately located within this component durities. The Provided

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insurance, retirement system, and risk management cost increases:

Department of Corrections

Component: Probation and Parole Director's Office (2684)

RDU: Probation and Parole (497)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type Services NP Totals Travel Services Commodities Outlay **Benefits** Service PFT PPT Title DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Total 684.5

Totals 1,539.4 479.8 138.2 741.3 174.1 6.0 0.0 0.0 6 0 0

Department of Corrections

Component: Statewide Probation and Parole (2826)

RDU: Probation and Parole (497)

0. 5.	Trans	-	Personal	- .			Capital	Grants &	Misc./Debt		sitions	ND.
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Increased Caselo		chorage, Kenai and										
1004 Gen Fund	Inc	660.6 660.6	435.2	42.0	129.1	54.3	0.0	0.0	0.0	7	0	0
Attorney's Offices	s in Kenai a		development of two			direct result of the add oads in Anchorage an						
The Department	is requestin	g funding for seven n	ew Probation Office	ers to meet the in	creased number	er of offenders under s	upervision.					
Four new positio carried by existin			age; two for the add	itional sex offend	der caseloads a	and two to absorb part	of the high casel	oads currently				
The three remain of probationers.	ning position	s are to be assigned	to the Palmer area v	vhere escalating	growth in this p	art of the State has co	ntributed to the ri	sing number				
Transfer Compo		Probation Region 1		=0.0				• •				
1004 Gen Fund	Trin	7,407.5 7,407.5	6,404.1	50.9	877.2	75.3	0.0	0.0	0.0	90	2	0
						nts into a new compon eloads with the added						
Transfer Compor												
1004 Gen Fund	Trin	3,416.4 3,416.4	2,686.7	74.6	596.8	58.3	0.0	0.0	0.0	35	2	0
						nts into a new compon eloads with the added						
FY2007 Wage, He		ance, Retirement, a										
1004 Gen Fund	SalAdj	6.1 6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Total 684.5

Component: Statewide Probation and Parole (2826) **RDU:** Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
	Totals	11,490.6	9,526.0	167.5	1,609.2	187.9	0.0	0.0	0.0	132	4	0

Department of Corrections

Component: Probation Region 1 (2755) **RDU:** Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	******	******	*** Changes Fro	m FY2006 Co	nference Cor	nmittee To FY200	6 Authorized	******	******	*****		
Conference Com 1004 Gen Fund	ConfCom	6,762.0 62.0	5,763.4	50.9	872.4	75.3	0.0	0.0	0.0	86	0	0
ADN 20-6-0008 S	•	,		•								
1004 Gen Fund	Atrin	3.7 3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

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Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation: \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

1004 Gen Fund

Alaska Court System; \$7.6

	Subtotal	6,765.7	5,763.4	50.9	876.1	75.3	0.0	0.0	0.0	86	0	0
:	******	******	*** Changes Fron	n FY2006 A	uthorized To F	Y2006 Managen	nent Plan ****	******	******	****		
ADN# 20-6-0006	Transfer In PCN 2	0-4403 w/fundin	g from Probation an	d Parole Dire	ector's Office							
	Trin	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer PCN 20-4403 with funding from the Probation and Parole Director's Office component to the Probation Region 1 component. This position provides support to the Interstate Compact Unit located within the Probation Region 1 component. This position is more appropriately located within this component due to the assigned duties. 1862273/4

ADN# 20-6-0004 Establish College Intern IV Positions

53.4

				Depart	ment of C	orrections						
RDU:	Probation a Trans	Region 1 (2755) and Parole (497)	Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	PosAdj college Intern IV	0.0 positions (PCN 20-#	0.0 ¢044 & 20-#045).	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
The Department and Probation Re			ons within the Fairb	anks Correctional (Center, Point	MacKenzie Correctiona	al Farm, Probation	Region 1,				
	y assistance wi	thin each componen				as the Department of dents preparing to ente						
	Trin	PCN's from Proba 204.8	tion Region 2 w/ft 204.8	unding 0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		204.8										
require additiona	al positions be		eas. Caseloads in			caseloads in the Ancho an are currently at leve						
	Subtotal	7,023.9	6,021.6	50.9	876.1	75.3	0.0	0.0	0.0	90	2	0
	******	******	****** Changes	From FY2006	Manageme	nt Plan To FY2007	Governor **	******	******	****		
	onent to State	wide Probation &	Parole					• •				
1004 Gen Fund	Trout -7	-7,407.5 7,407.5	-6,404.1	-50.9	-877.2	-75.3	0.0	0.0	0.0	-90	-2	0
						ents into a new compon eloads with the added						
FY 07 Wage Incr	eases for Bar SalAdj	gaining Units and 110.6	Non-Covered Em	ployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	110.6	110.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Wage increases	applicable to t	his component: \$11	0.6									
FY 07 Health Ins		ncreases for Barg	aining Units and	Non-Covered Er	mployees 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	15.3 15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance	e increases app	olicable to this comp	onent: \$15.3									
FY 07 Retiremen			202.4	2.2	0.0	0.0	0.0	0.0	0.0	•		•
1004 Gen Fund	SalAdj	200.1 200.1	200.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 85 of 9	91				tate of Alas			D	12-14-2005	5 2:57 P	M	

Office of Management & Budget

Released December 15th

Component: Probation Region 1 (2755) **RDU:** Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
Five percent emp	ployer cost incre	ease in FY 07 for t	he retirement syster	ms applicable to th	his component	:: \$200.1						
Risk Managemen	nt Self-Insurar Inc	nce Funding Inc 57.6 57.6	rease 56.5	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
	and auto liability					self-insurance progra the remaining lines o						
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Probation Region 2 (2756)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	******	******	* Changes Fron	n FY2006 Co	onference Comi	mittee To FY200	6 Authorized	******	*****	*****		
Conference Con	nmittee		_									
	ConfCom	3,457.7	2,729.8	74.6	595.0	58.3	0.0	0.0	0.0	38	0	0
1004 Gen Fund	3,4	57.7										
ADN 20-6-0008 S	tatewide charg	geback funding tr	ansferred from Do	epartment of	Administration							
	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation: \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

1004 Gen Fund

Alaska Court System; \$7.6

	Subtotal	3,459.1	2,729.8	74.6	596.4	58.3	0.0	0.0	0.0	38	0	0
•	******	******	*** Changes From	FY2006 Auth	orized To I	FY2006 Managem	ent Plan *	********	******	****		
ADN# 20-6-0007	Transfer out 3 PC	N's to Probation	Region 1 w/funding									
	Trout	-204.8	-204.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Transfer PCN's 20-4427, 20-5419, 20-5420 from Probation Region 2 to Probation Region 1. Current caseloads in the Anchorage bowl and Kodiak districts require additional positions be assigned to these areas. Caseloads in Kotzebue, Juneau, and Ketchikan are currently at levels that allow one position to be transferred from each of these district offices. 1862273/5

ADN# 20-6-0004 Establish College Intern IV Positions

-204.8

Department of Corrections

Component: Probation Region 2 (2756)

RDU: Probation and Parole (497)

and Probation Region 2 components.

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Establish new Co	ollege Intern IV p	positions (PCN 20	-#046 & 20-#047).									

The Department is establishing College Intern positions within the Fairbanks Correctional Center, Point MacKenzie Correctional Farm, Probation Region 1,

The intent of establishing these positions is to provide exposure to the criminal justice system, as well as the Department of Corrections. These positions will provide daily assistance within each component and will also provide on the job experience to students preparing to enter the criminal justice field and will also assist in making career decisions.

	Subtotal	3,254.3	2,525.0	74.6	596.4	58.3	0.0	0.0	0.0	35	2	0	
		******	Changes	From FY2006 N	lanagement Pla	n To FY2007 G	overnor *****	******	*****	***			
Transfer Compo	Trout	ide Probation & -3,416.4 116.4	-2,686.7	-74.6	-596.8	-58.3	0.0	0.0	0.0	-35	-2	0	
	The Department requests combining the existing Probation Region 1 and Probation Region 2 components into a new component titled Statewide Probation and Parole. This change will allow the Department to manage probation officer assignments and caseloads with the added flexibility of having a single component. FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
FY 07 Wage Incr					0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	SalAdj	47.0 47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Wage increases	applicable to this	s component: \$47	7.0										
FY 07 Health Ins			gaining Units and N										
1004 Gen Fund	SalAdj	6.0 6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Health insurance	e increases appli	cable to this comp	onent: \$6.0										
FY 07 Retiremen			05.0	0.0	0.0	0.0	0.0	0.0	2.2	•	•	•	
1004 Gen Fund	SalAdj	85.0 85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Five percent em	ployer cost incre	ase in FY 07 for th	ne retirement system	s applicable to this	component: \$85.	0							
Risk Manageme				0.0	0.4	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	Inc	24.1 24.1	23.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0	

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation,

Department of Corrections

Component: Probation Region 2 (2756) **RDU:** Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
general liability, a services line iten		are funded via a	charge against the	personal services	s line item, while	e the remaining lines of	of insurance are fu	ınded via the				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Parole Board (695) **RDU:** Parole Board (447)

	Trans		Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
****	******	********	Changes From	FY2006 C	onference Co	mmittee To FY200	6 Authorized	**********	******	*****		
Conference Com												
10010 = 1	ConfCom	588.8	386.1	80.0	118.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund	;	588.8										
FY06 Wage Increa	se for Non-C	overed Employees	•									
J	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
ADN 20-6-0008 St	atewide char	geback funding tra	insferred from De	partment of	Administratio	n						
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game: \$191.2

Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law: \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Subtotal	596.4	393.5	80.0	118.2	4.7	0.0	0.0	0.0	5	0	0
*********	******	Changes From	FY2006 Autho	orized To FY2006	Management I	Plan ********	******	******	*		
Subtotal	596.4	393.5	80.0	118.2	4.7	0.0	0.0	0.0	5	0	0

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

Component:	Parole Board (695)
RDU:	Parole Board (447)
	Trans

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
1004 Gen Fund	SalAdj	7.3 7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable to t	his component: \$	7.3									
FY 07 Health Inst		Increases for Ba	rgaining Units and		mployees 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance	increases ap	olicable to this con	nponent: \$0.9									
FY 07 Retiremen	nt Systems Cost In SalAdj 13.2											
1004 Gen Fund		13.2 13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	ployer cost inc	rease in FY 07 for	the retirement system	ns applicable to th	nis component:	\$13.2						
Risk Managemer	nt Self-Insura											
1004 Gen Fund	Inc	3.5 3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	and auto liabili					self-insurance prograr the remaining lines of						
FY2007 Wage, Ho			and Risk Managem				0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	0.2 0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
			he FY2007 increased nent cost increases:	chargeback to th	e Division of P	ersonnel due to the st	atewide wage, he	ealth				
			\$12.8; DEC \$5.7; ADF .6; DOT/PF \$114.2	&G \$17.2; HSS	\$193.8; DLWD	\$39.9; LAW \$34.9;						
Total 684.5												
	Totals	621.5	418.4	80.0	118.4	4.7	0.0	0.0	0.0	5	0	0